

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

DEPARTMENT: STATE TREASURY		FOR OPB USE ONLY				
AGENCY: State Treasury		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-147		127				
SUBMISSION DATE: 10/15/24		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget OCT 17 2024 APPROVED </div>				
AGENCY BA-7 NUMBER: 25-02						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
RS 29:82 - CF Reversal - ILCB Approved 8/9/24						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$205,260	\$0	\$205,260			
INTERAGENCY TRANSFERS	\$1,992,460	(\$31,152)	\$1,961,308			
FEES & SELF-GENERATED	\$11,047,931	\$0	\$11,047,931			
Regular Fees & Self-generated	\$11,047,931	\$0	\$11,047,931			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$886,455	\$0	\$886,455			
Medicaid Trust Fund for the Elderly (H19)	\$19,640	\$0	\$19,640			
Mega Projects Leverage Fund (TT6)	\$40,000	\$0	\$40,000			
Subtotal of Dedications from Page 2	\$826,815	\$0	\$826,815			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$14,132,106	(\$31,152)	\$14,100,954			
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:						
Administrative	\$6,755,332	43	(\$31,152)	0	\$6,724,180	43
Financial Accountability and Control	\$4,101,723	17	\$0	0	\$4,101,723	17
Debt Management	\$1,609,633	10	\$0	0	\$1,609,633	10
Investment Management	\$1,665,418	4	\$0	0	\$1,665,418	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,132,106	74	(\$31,152)	0	\$14,100,954	74

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

DEPARTMENT: STATE TREASURY	FOR OPB USE ONLY	
AGENCY: State Treasury	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-147		
SUBMISSION DATE: 10/15/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-02		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$449,093	\$0	\$449,093
Health Excellence Fund (Z17)	\$114,242	\$0	\$114,242
Education Excellence Fund (Z18)	\$114,240	\$0	\$114,240
TOPS Fund (Z19)	\$114,240	\$0	\$114,240
Louisiana Unclaimed Property Permanent Trust Fund (Z26)	\$35,000	\$0	\$35,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$826,815	\$0	\$826,815

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
IAT from agency 945 relating to the Southwest LA Hurricane Recovery Program.

Reducing amount paid after BA-7 was submitted.

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	-\$31,152	\$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	-\$31,152	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a carryforward 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.
N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

We will not be able to complete the program without approval.

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

OBJECTIVE:

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

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

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

No performance impacts

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

No performance impacts

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$205,260	\$0	\$205,260	\$0	\$0	\$0	\$0
Interagency Transfers	\$274,008	(\$31,152)	\$242,856	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,276,064	\$0	\$6,276,064	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,755,332	(\$31,152)	\$6,724,180	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,617,955	\$0	\$2,617,955	\$0	\$0	\$0	\$0
Other Compensation	\$365,789	\$0	\$365,789	\$0	\$0	\$0	\$0
Related Benefits	\$1,236,654	\$0	\$1,236,654	\$0	\$0	\$0	\$0
Travel	\$71,327	\$0	\$71,327	\$0	\$0	\$0	\$0
Operating Services	\$1,286,778	\$0	\$1,286,778	\$0	\$0	\$0	\$0
Supplies	\$35,149	\$0	\$35,149	\$0	\$0	\$0	\$0
Professional Services	\$159,037	\$0	\$159,037	\$0	\$0	\$0	\$0
Other Charges	\$398,230	(\$31,152)	\$367,078	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$502,122	\$0	\$502,122	\$0	\$0	\$0	\$0
Acquisitions	\$82,291	\$0	\$82,291	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,755,332	(\$31,152)	\$6,724,180	\$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	\$6,276,064	\$0	\$6,276,064	\$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:							
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$31,152)	\$0	\$0	\$0	(\$31,152)
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	(\$31,152)	\$0	\$0	\$0	(\$31,152)
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	(\$31,152)	\$0	\$0	\$0	(\$31,152)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

DEPARTMENT: Agriculture & Forestry		FOR OPB USE ONLY				
AGENCY: Agriculture & Forestry		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 04-160		128				
SUBMISSION DATE: October 21, 2024		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget OCT 29 2024 APPROVED </div>				
AGENCY BA-7 NUMBER: 05						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner of Management & Finance						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
		<i>Act 4 of 24 RS, Section 11 Preamble</i>				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$41,036,778	\$0	\$41,036,778			
INTERAGENCY TRANSFERS	\$5,054,963	\$782,184	\$5,837,147			
FEES & SELF-GENERATED	\$8,253,309	\$0	\$8,253,309			
Regular Fees & Self-generated	\$8,253,309	\$0	\$8,253,309			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$44,232,304	\$0	\$44,232,304			
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0	\$1,552,031			
Louisiana Agricultural Finance Authority Fund (A07)	\$16,801,326	\$0	\$16,801,326			
Subtotal of Dedications from Pages 2 and 3	\$25,878,947	\$0	\$25,878,947			
FEDERAL	\$21,895,373		\$21,895,373			
TOTAL	\$120,472,727	\$782,184	\$121,254,911			
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:						
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	\$15,494,369	120	\$782,184	0	\$16,276,553	120
Agro-Consumer Services	\$8,883,848	83	\$0	0	\$8,883,848	83
Forestry	\$55,118,330	183	\$0	0	\$55,118,330	183
Soil & Water	\$2,324,728	10	\$0	0	\$2,324,728	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$120,472,727	634	\$782,184	0	\$121,254,911	634

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: October 21, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05		

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)	\$1,087,224	\$0	\$1,087,224
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,766,510	\$0	\$4,766,510
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)	\$14,908,641	\$0	\$14,908,641

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: October 21, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05		

**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)	\$3,330,670	\$0	\$3,330,670
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)	\$10,970,306	\$0	\$10,970,306

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

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

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

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

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

The source of funding is Interagency Transfer funds from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) for expenditures related to the departments Emergency Support Functions during the federally declared disaster for Hurricane Francine (FEMA-4817-DR). The Department of Agriculture and Forestry (LDAF) administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan. That plan tasks LDAF with both emergency fuel support and pet evacuation support functions.

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	\$782,184	\$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	\$782,184	\$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.
Sufficient revenue and budget authority does not exist to cover expenses related to LDAF's ESF-11 functions performed during Hurricane Francine. The Department was assigned tasks involving the provision of fuel, fuel support, storage, distribution and logistics for emergency protective measures in order to reduce immediate threats to life, public health, and safety. Additionally, as part of the ESF-11 function, LDAF was tasked with providing pet evacuation for critical transportation needs citizens.

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.
Yes, expenditures were made during emergency response to Hurricane Francine. GOHSEP tasked LDAF with each of the missions for which reimbursement is requested.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the Department to pay its obligations to vendors related to expenses incurred for hurricane related tasks as well as receive hurricane related reimbursements.

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.

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

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

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

Currently LDAF is using operating budget to obligate emergency expenditures. Without the approval of this BA-7, the department will not be able to pay normal operating costs.

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.)

The failure to approve this BA-7 will result in the Department's inability to meet its obligations to vendors and would prevent us from providing fuel service to Louisiana citizens in emergency situations in the future. Additionally, since the department is using operating budget for disaster expenditures, there will not be authority to pay normal operating expenses.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Animal Health and Food Safety

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,211,772	\$0	\$2,211,772	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$782,184	\$782,184	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,002,688	\$0	\$4,002,688	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,098,734	\$0	\$4,098,734	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,181,175	\$0	\$5,181,175	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,494,369	\$782,184	\$16,276,553	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,765,323	\$41,124	\$6,806,447	\$0	\$0	\$0	\$0
Other Compensation	\$928,719	\$0	\$928,719	\$0	\$0	\$0	\$0
Related Benefits	\$3,362,443	\$570	\$3,363,013	\$0	\$0	\$0	\$0
Travel	\$121,862	\$0	\$121,862	\$0	\$0	\$0	\$0
Operating Services	\$1,838,420	\$666,130	\$2,504,550	\$0	\$0	\$0	\$0
Supplies	\$653,653	\$74,360	\$728,013	\$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	\$567,912	\$0	\$567,912	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,494,369	\$782,184	\$16,276,553	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Animal Health and Food Safety

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$782,184	\$0	\$0	\$0	\$782,184
EXPENDITURES:						
Salaries	\$0	\$41,124	\$0	\$0	\$0	\$41,124
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$570	\$0	\$0	\$0	\$570
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$666,130	\$0	\$0	\$0	\$666,130
Supplies	\$0	\$74,360	\$0	\$0	\$0	\$74,360
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	\$782,184	\$0	\$0	\$0	\$782,184
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 to increase the budget for Interagency Transfer Funds from GOHSEP by \$782,184 for the Department to be able to pay expenses incurred due to Hurricane Francine.

REVENUES

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

2. **If STATE GENERAL FUND** - Not Applicable
3. **If IAT**
 - Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)
 - Federal Funds will be sent from FEMA to GOHSEP
4. **If Self-Generated Revenues** - Not Applicable
5. **If Statutory Dedications** - Not Applicable
6. **If Interim Emergency Board Appropriations** - Not Applicable
7. **If Federal Funds** - Not Applicable
8. **All Grants** - Not Applicable

EXPENDITURES

9. Provide detailed expenditure information including how the amount requested was calculated.

LDAF administered recovery and relief efforts for GOHSEP pursuant to Supplement Six of the State Emergency Operations Plan. All expenditures are related to the preparation, recovery and relief efforts for Hurricane Francine. These expenditures included OT Salaries for classified and unclassified personnel in the amount of \$41,694 with a rate of only 1.45% for related benefits (Medicare). Operating Services expenditures consists primarily of invoices from the MACRO Companies, Inc for equipment rental from 09/11/24- 09/17/24, totaling just over \$660K. Supplies expenses invoices are also primarily from MACRO Companies, Inc for fuel dispensed throughout the storm and to various locations throughout the southeastern portion of the state. The amount billed for fuel is nearly \$73K. Other miscellaneous operating services, supplies, equated to just over \$7K.

10. If funds are being transferred, please explain how excess funds became available.

Federal funding from FEMA will flow through GOHSEP and to LDAF. No excess funds became available.

11. Provide object details as part of explanation.


Salaries	\$41,123.59
Related Benefits	\$570.01
	<u>\$41,693.60</u>
Operating Services (MACRO)	\$660,215.60
Operating Services-OTHER (LaCarte P-Card)	\$3,702.28
Operating Services-OTHER (Invoices)	\$2,212.42
	<u>\$666,130.30</u>
Supplies (MACRO)	\$72,711.38
Supplies-OTHER (LaCarte P-Card)	\$1,649.15
	<u>\$74,360.53</u>
TOTAL	<u><u>\$782,184.43</u></u>

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.

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

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

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY				
AGENCY: Office of Business Development			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 05-252			125				
SUBMISSION DATE: 09/26/24			Approval and Authority: 				
AGENCY BA-7 NUMBER: 4							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Deputy Secretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa Digitally signed by Anne G. Villa Date: 2024.09.30 14:05:50 -05'00'							
MEANS OF FINANCING		CURRENT	ADJUSTMENT		REVISED		
		FY 2024-2025	(+) or (-)		FY 2024-2025		
GENERAL FUND BY:							
DIRECT		\$30,614,207	\$0		\$30,614,207		
INTERAGENCY TRANSFERS		\$231,619	\$0		\$231,619		
FEES & SELF-GENERATED		\$8,824,780	\$0		\$8,824,780		
Regular Fees & Self-generated		\$4,341,109	\$0		\$4,341,109		
Subtotal of Fund Accounts from Page 2		\$4,483,671	\$0		\$4,483,671		
STATUTORY DEDICATIONS		\$3,575,850	\$0		\$3,575,850		
[Select Statutory Dedication]		\$0	\$0		\$0		
[Select Statutory Dedication]		\$0	\$0		\$0		
Subtotal of Dedications from Page 2		\$3,575,850	\$0		\$3,575,850		
FEDERAL		\$52,944,696	\$0		\$52,944,696		
TOTAL		\$96,191,152	\$0		\$96,191,152		
AUTHORIZED POSITIONS		75	0		75		
AUTHORIZED OTHER CHARGES		4	2		6		
NON-TO FTE POSITIONS		0	0		0		
TOTAL POSITIONS		79	2		81		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Business Development		\$43,741,168	63	\$0	2	\$43,741,168	65
Business Incentives		\$52,449,984	16	\$0	0	\$52,449,984	16
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$96,191,152	79	\$0	2	\$96,191,152	81

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 09/26/24	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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			
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,483,671	\$0	\$4,483,671
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,483,671	\$0	\$4,483,671
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)	\$2,100	\$0	\$2,100
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,575,850	\$0	\$3,575,850

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

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

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

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. Louisiana's allocation of \$1M from the Small Business Administration, Office of Innovation and Technology is allocated to one entity per state to promote technology transfer programs. Previously, this was awarded to the Board of Regents/LSU for the LA Technology Transfer Office. But, as a result of Act 590 of the 2024 Regular Session, the legislation redirects the administration of the program from LSU to LED. The intent of the legislation is to have a holistic approach to coordinate SBIR/STTR programs, and to promote the 3 newly created Statutory Dedicated Funds; Small Business Innovation Fund, Small Business Innovation Retention Fund and Small Business Innovation Recruitment Fund - Act 508, Act 476 and Act 477 of the 2022 Regular Session, respectively.

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: There are no related performance indicators				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

The U.S. Small Business Administration's award is \$200k per year for five years. A copy of the technical proposal is included as an addendum to this document which describes the services in detail. LED has sufficient federal appropriation authority in FY25, so only the positions are being requested for FY25.

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

This award was previously granted to LSU/Board of Regents, but due to Act 590 of the 2024 Regular Session, this program has been redirected to be administered by LED.

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

Failure to approve this BA-7 will result in the loss of a program that is awarded to one recipient for the Small Business Innovation Research program in each of the 50 states and Louisiana would be the only state not awarded/participating.

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

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

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

Federal Grant Funds - \$200,000 referencing the Small Business Administration, Office of Innovation & Technology, CFDA No. SBAOIFT240090-01-00 for period 9/30/24-9/29/29. This award is over a 5 year period with a budget period of 9/30/24-9/30/25 for Year 1 in the amount of \$200,000. Note: No increase in Federal authority is being requested in FY25 as there is capacity in Federal Funds. This is to only increase the 2 positions that were previously at LSU and are now at LED.

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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

This action requires the addition of 2 Other Charges positions. These positions were previously filled at LSU, but due to Act 590 of 2024 Regular Session which redirects administration of the program to LED, these positions are being established within LED. In the FY26 Budget Request document, there should be a corresponding decrease from LSU of \$200K in Federal Funds.

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 appropriate funds in accordance with the terms of the federal grant and expenditures will occur in the current fiscal year. The award date begins 9/30/24.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$29,859,910	\$0	\$29,859,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$231,619	\$0	\$231,619	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,565,659	\$0	\$7,565,659	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,575,850	\$0	\$3,575,850	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,508,130	\$0	\$2,508,130	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,741,168	\$0	\$43,741,168	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,330,293		\$5,330,293	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,498,435	\$0	\$2,498,435	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$213,771	\$0	\$213,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$6,564,485	\$0	\$6,564,485	\$0	\$0	\$0	\$0
Other Charges	\$28,554,770	\$0	\$28,554,770	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,741,168	\$0	\$43,741,168	\$0	\$0	\$0	\$0
POSITIONS							
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	0	0
Other Charges Positions	0	2	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	63	2	65	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,081,988	\$0	\$3,081,988	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,483,671	\$0	\$4,483,671	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (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 (ED6)	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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	2	2
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	2	2

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	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 *	\$1,259,121	\$0	\$1,259,121	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$50,436,566	\$0	\$50,436,566	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,449,984	\$0	\$52,449,984	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$913,338	\$0	\$913,338	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$436,660	\$0	\$436,660	\$0	\$0	\$0	\$0
Travel	\$37,191	\$0	\$37,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$254,442	\$0	\$254,442	\$0	\$0	\$0	\$0
Other Charges	\$50,654,066	\$0	\$50,654,066	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,898	\$0	\$24,898	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,449,984	\$0	\$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	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,259,121	\$0	\$1,259,121	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to appropriate 2 positions associated with the award from the U.S. Small Business Administration (SBA) for the Federal and State Technology Partnership Expansion Program. The Federal Grant, #SBAOIIFT240090-01-00.

REVENUES

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

2. **If STATE GENERAL FUND**

There match portion of the General Fund associated is already appropriated.

3. **If IAT**

- There is no IAT.

4. **If Self-Generated Revenues**

There is no Self-Generated Revenues.

5. **If Statutory Dedications**

- There is no Statutory Dedications.

6. **If Interim Emergency Board Appropriations**

- There is no Interim Emergency Board Appropriations.

7. **If Federal Funds**

- Federal Funds – The \$200,000 for the Federal and State Technology Partnership Program associated is not requested as sufficient Federal authority is currently appropriated

8. **All Grants:**

- Federal Funds - \$200,000 to Support Small Business Innovation and R&D Commercialization.
Note: Current federal funds exist in FY25 – no funds being requested on this BA-7. Only the 2 associated positions.

EXPENDITURES

- Federal Funds - \$200,000 to Support Small Business Innovation and R&D Commercialization.
Note: Current federal funds exist in FY25 – no funds being requested on this BA-7. Only the 2 associated positions.
- General Fund Match - \$150,000 to Support Small Business Innovation and R&D Commercialization.
Note: Current federal funds exist in FY25 – no funds being requested on this BA-7. Only the 2 associated positions.

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

1. DATE ISSUED MM/DD/YYYY 09/23/2024		1a. SUPERSEDES AWARD NOTICE dated except that any additions or restrictions previously imposed remain in effect unless specifically rescinded	
2. CFDA NO. 59.058 - FEDERAL AND STATE TECHNOLOGY PARTNERSHIP PROGRAM			
3. ASSISTANCE TYPE Cooperative Agreement			
4. GRANT NO. SBAOIF240090-01-00 Formerly		5. TYPE OF AWARD Training	
4a. FAIN SBAOIF240090		5a. ACTION TYPE New	
6. PROJECT PERIOD MM/DD/YYYY From 09/30/2024		Through 09/29/2029	
7. BUDGET PERIOD MM/DD/YYYY From 09/30/2024		Through 09/29/2025	

U.S. Small Business Administration

Office of Grants Management (OGM)

Small Business Administration
409 3rd St, SW
Washington, DC 20416

NOTICE OF AWARD

AUTHORIZATION (Legislation/Regulations)
15 U.S.C. 637(b)(17)

8. TITLE OF PROJECT (OR PROGRAM)
Federal and State Technology Partnership Program FY 2024

9a. GRANTEE NAME AND ADDRESS ECONOMIC DEVELOPMENT, LOUISIANA DEPARTMENT OF 617 N 3rd St Baton Rouge, LA 70802-5431	9b. GRANTEE PROJECT DIRECTOR Mr. Robert Mark Abboud 617 N 3RD ST # 11 BATON ROUGE, LA 70802-5431 Phone: 225-342-4317
---	--

10a. GRANTEE AUTHORIZING OFFICIAL Ms. Kathy Blankenship 617 N 3rd St Office of Intl Commerce Baton Rouge, LA 70802-5431 An authorized representative electronically signed the award on 09/23/2024	10b. FEDERAL PROJECT OFFICER Elden Hawkes 409 3rd St SW Washington, DC 20416-0011 Phone: 111-111-1111
---	---

ALL AMOUNTS ARE SHOWN IN USD

11. APPROVED BUDGET (Excludes Direct Assistance)		12. AWARD COMPUTATION	
I Financial Assistance from the Federal Awarding Agency Only		a. Amount of Federal Financial Assistance (from item 11m) 200,000.00	
II Total project costs including grant funds and all other financial participation		b. Less Unobligated Balance From Prior Budget Periods 0.00	
a. Salaries and Wages	215,301.00	c. Less Cumulative Prior Award(s) This Budget Period 0.00	
b. Fringe Benefits	106,682.00	d. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION 200,000.00	
c. Total Personnel Costs	321,983.00	13. Total Federal Funds Awarded to Date for Project Period 200,000.00	
d. Equipment	0.00	14. RECOMMENDED FUTURE SUPPORT	
e. Supplies	600.00	(Subject to the availability of funds and satisfactory progress of the project).	
f. Travel	5,417.00	YEAR	TOTAL DIRECT COSTS
g. Construction	0.00	a. 2	
h. Other	0.00	b. 3	
i. Contractual	22,000.00	c. 4	
j. TOTAL DIRECT COSTS	350,000.00	d. 5	
k. INDIRECT COSTS	0.00	e. 6	
l. TOTAL APPROVED BUDGET	350,000.00	f. 7	
m. Federal Share	200,000.00	15. PROGRAM INCOME SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES:	
n. Non-Federal Share	150,000.00	a. DEDUCTION	
		b. ADDITIONAL COSTS	
		c. MATCHING	
		d. OTHER RESEARCH (Add / Deduct Option)	
		e. OTHER (See REMARKS)	
		16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY, THE FEDERAL AWARDING AGENCY ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING:	
		a. The grant program legislation	
		b. The grant program regulations	
		c. This award notice including terms and conditions, if any, noted below under REMARKS.	
		d. Federal administrative requirements, cost principles and audit requirements applicable to this grant	
		In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.	

REMARKS (Other Terms and Conditions Attached - Yes No)

GRANTS MANAGEMENT OFFICIAL:

Stacy Lewis, Grant Management Specialist
409 3rd St SW
Washington, DC 20416-0011
Phone: 000-000-0000

17. OBJ CLASS 4110	18a. VENDOR CODE 72-6000736	18b. EIN 726000736	18a. UEI HSHYB6PSMNB7	19b. DUNS 809926868	20. CONG. DIST. 06
FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	AMT ACTION FIN ASST	APPROPRIATION	
21. a. 2024.340400DB.504080	b. OIF240090A	c. OIF2	d. \$200,000.00	e.	
22. a.	b.	c.	d.	e.	
23. a.	b.	c.	d.	e.	

BUDGET INFORMATION - Non-Construction Programs

SECTION A: BUDGET SUMMARY						
Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. Federal and State Technology Partnership	59.058	\$200,000	\$150,000			\$350,000
2.						\$0
3.						\$0
4.						\$0
5. TOTALS		\$200,000	\$150,000	\$0	\$0	\$0

SECTION B: BUDGET CATEGORIES					
6. OBJECT CLASS CATEGORIES	GRANT PROGRAM FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
a. Personnel	\$115,000	\$100,301			\$215,301
b. Fringe Benefits	\$56,983	\$49,899			\$106,882
c. Travel	\$5,417				\$5,417
d. Equipment					\$0
e. Supplies	\$600				\$600
f. Contractual	\$22,000				\$22,000
g. Construction					\$0
h. Other					\$0
i. Total Direct Charges (sum of 6a-6h)	\$200,000	\$150,000	\$0	\$0	\$350,000
j. Indirect Charges 0.0%	\$0	\$0	\$0	\$0	\$0
k. TOTALS (sum of 6i and 6j)	\$200,000	\$150,000	\$0	\$0	\$350,000

7. PROGRAM INCOME					\$0
-------------------	--	--	--	--	-----

Previous Edition Usable Authorized for Local Reproduction Standard Form 424A (Rev. 7-97)
Prescribed by OMB Circular A-102

SECTION C: NON FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other sources	(e) TOTALS
8. Federal and State Technology Partnership		\$150,000		\$150,000
9.				\$0
10.				\$0
11.				\$0
12. TOTALS (sum of lines 8 - 11)	\$0	\$150,000	\$0	\$150,000

SECTION D: FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000
14. NonFederal	\$150,000	\$37,500	\$37,500	\$37,500	\$37,500
15. TOTAL (sum of lines 13 and 14)	\$350,000	\$87,500	\$87,500	\$87,500	\$87,500

SECTION E: BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (Years)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Federal and State Technology Partnership				
17.				
18.				
19.				
20. TOTALS (sum of lines 16 - 19)	\$0	\$0	\$0	\$0

SECTION F: OTHER BUDGET INFORMATION	
21. Direct Charges: \$350,000	22. Indirect Charges Calculated at rate of 0.0%
23. Remarks Base=MTDC (Excludes equipment and subcontract funds in excess of \$25,000)	

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: 360 - Office of Children and Family Services		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 10		116R				
SUBMISSION DATE: 10/21/2024		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Approval and Authority Division of Administration Office of Planning & Budget OCT 31 2024 APPROVED </div>				
AGENCY BA-7 NUMBER: 25-02 - Transfer 19 T.O. to OMF						
HEAD OF BUDGET UNIT: DeEdra Lamotte						
TITLE: Deputy Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>DeEdra Lamotte</i>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$321,009,873	\$0	\$321,009,873			
INTERAGENCY TRANSFERS	\$16,502,907	\$0	\$16,502,907			
FEES & SELF-GENERATED	\$16,634,991	\$0	\$16,634,991			
Regular Fees & Self-generated	\$16,542,238	\$0	\$16,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$1,724,294	\$0	\$1,724,294			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294			
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$602,513,161	\$0	\$602,513,161			
TOTAL	\$958,385,226	\$0	\$958,385,226			
AUTHORIZED POSITIONS	3,760	0	3,760			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	102	0	102			
TOTAL POSITIONS	3,862	0	3,862			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$209,235,918	351	\$1,930,389	19	\$211,166,307	370
Division of Child Welfare	\$362,683,640	1,557	(\$86,860)	(1)	\$362,596,780	1,556
Division of Family Support	\$386,465,668	1,954	(\$1,843,529)	(18)	\$384,622,139	1,936
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$958,385,226	3,862	\$0	0	\$958,385,226	3,862

Act 4 of 2024 RS - Schedule 10 Preamble

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: 360 - Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10		
SUBMISSION DATE: 10/20/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-02 - Transfer 19 T.O. to OMF		

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

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

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

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

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

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

Program 200: IAT - LDH Medicaid
Federal - Title IV-E and SSBG

Program 300: Federal - TANF, CSE, CSE Incentives, and SNAP

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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$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.

As a part of our ongoing efforts to strengthen processes, increase efficiency, and improve outcomes for the families we serve, the Department is centralizing its procurement processes under the Division of Management and Finance. If approved, this will enable the Department to standardize and streamline its procurement processes, ensure department-wide compliance with OSP guidelines, and ensure DCFS mission driven outcomes for all DCFS contracts.

Postponing approval of this request will delay the Department's efforts to improve its procurement processes.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The Department is centralizing its procurement processes under the Division of Management and Finance to enable the department to standardize and streamline its procurement processes to ensure department-wide compliance with OSP guidelines and DCFS mission driven outcomes.

Per the appointing authorities of both the Division of Child Welfare and the Division of Family Support, the positions being transferred to the Division of Management and Finance are not front-line workers and their transfer will have no adverse impact on the program services being provided to the children and families of this state.

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

OBJECTIVE:

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

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

There is no 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?)*

Approval of this BA-7 will ensure department-wide compliance with OSP guidelines and provide for DCFS mission driven outcomes for all DCFS contracts.

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

NA

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 the BA-7 will result in the Department being unable to standardize and streamline its procurement processes thereby enabling the continuation of department-wide inefficiencies.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$90,692,586	\$634,628	\$91,327,214	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,557,809	\$2,258	\$2,560,067	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$115,835,523	\$1,293,503	\$117,129,026	\$0	\$0	\$0	\$0
TOTAL MOF	\$209,235,918	\$1,930,389	\$211,166,307	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$22,846,490	\$1,279,555	\$24,126,045	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$37,541,781	\$650,834	\$38,192,615	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,049,351	\$0	\$121,049,351	\$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	\$209,235,918	\$1,930,389	\$211,166,307	\$0	\$0	\$0	\$0
POSITIONS							
Classified	278	19	297	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	285	19	304	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	351	19	370	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$634,628	\$2,258	\$0	\$0	\$1,293,503	\$1,930,389
EXPENDITURES:						
Salaries	\$420,932	\$2,258	\$0	\$0	\$856,365	\$1,279,555
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$213,696	\$0	\$0	\$0	\$437,138	\$650,834
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	\$634,628	\$2,258	\$0	\$0	\$1,293,503	\$1,930,389
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	4	0	0	0	15	19
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	0	0	15	19
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	4	0	0	0	15	19

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$142,123,010	(\$68,233)	\$142,054,777	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,895,098	(\$2,258)	\$13,892,840	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$203,038,835	(\$16,369)	\$203,022,466	\$0	\$0	\$0	\$0
TOTAL MOF	\$362,683,640	(\$86,860)	\$362,596,780	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$97,579,965	(\$63,778)	\$97,516,187	\$0	\$0	\$0	\$0
Other Compensation	\$5,499,809	\$0	\$5,499,809	\$0	\$0	\$0	\$0
Related Benefits	\$43,413,459	(\$23,082)	\$43,390,377	\$0	\$0	\$0	\$0
Travel	\$1,179,489	\$0	\$1,179,489	\$0	\$0	\$0	\$0
Operating Services	\$5,789,950	\$0	\$5,789,950	\$0	\$0	\$0	\$0
Supplies	\$1,423,738	\$0	\$1,423,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$186,790,993	\$0	\$186,790,993	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,006,237	\$0	\$21,006,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$362,683,640	(\$86,860)	\$362,596,780	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,546	(1)	1,545	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,548	(1)	1,547	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,557	(1)	1,556	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$68,233)	(\$2,258)	\$0	\$0	(\$16,369)	(\$86,860)
EXPENDITURES:						
Salaries	(\$50,607)	(\$2,258)	\$0	\$0	(\$10,913)	(\$63,778)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$17,626)	\$0	\$0	\$0	(\$5,456)	(\$23,082)
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	(\$68,233)	(\$2,258)	\$0	\$0	(\$16,369)	(\$86,860)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(1)	0	0	0	0	(1)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(1)	0	0	0	0	(1)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(1)	0	0	0	0	(1)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$88,194,277	(\$566,395)	\$87,627,882	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$283,638,803	(\$1,277,134)	\$282,361,669	\$0	\$0	\$0	\$0
TOTAL MOF	\$386,465,668	(\$1,843,529)	\$384,622,139	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$105,883,182	(\$1,215,777)	\$104,667,405	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,912,415	(\$627,752)	\$46,284,663	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$147,040,626	\$0	\$147,040,626	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$64,410,502	\$0	\$64,410,502	\$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	\$386,465,668	(\$1,843,529)	\$384,622,139	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,926	(18)	1,908	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,927	(18)	1,909	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,954	(18)	1,936	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$566,395)	\$0	\$0	\$0	(\$1,277,134)	(\$1,843,529)
EXPENDITURES:						
Salaries	(\$370,325)	\$0	\$0	\$0	(\$845,452)	(\$1,215,777)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$196,070)	\$0	\$0	\$0	(\$431,682)	(\$627,752)
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	(\$566,395)	\$0	\$0	\$0	(\$1,277,134)	(\$1,843,529)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(3)	0	0	0	(15)	(18)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(3)	0	0	0	(15)	(18)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(3)	0	0	0	(15)	(18)

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 move a total of 19 authorized T.O. positions from the Division of Child Welfare (1) and the Division of Family Support (18) to the newly establish DCFS Procurement Section within the Division of Management and Finance. As part of our ongoing efforts to strengthen processes, increase efficiency, and improve outcomes for the families we serve, the department is centralizing its procurement processes. This new section will execute the procurement process and ensure OSP compliance for all DCFS contracts. The section will also be responsible for the process of converting many of our contracts from cost reimbursement to fee-for-service contracts resulting in more mission driven outcomes for the department.

The department is seeking approval of this BA-7 under Act 4 of the 2024 Regular Legislative Session, Schedule 10 Preamble which states, "Notwithstanding any law to the contrary, the secretary of the Department of Children and Family Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions, and associated personal services funding between programs within a budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between programs within a budget unit without the approval of the Joint Legislative Committee on the Budget."

Per the appointing authorities of both the Division of Child Welfare and the Division of Family Support, the positions being transferred to the Division of Management and Finance are not front-line workers and their transfer will have no adverse impact on the program services being provided to the children and families of this state.

REVENUES

State General Fund	\$ 634,628	
IAT	2,258	(LDH Medicaid)
Federal	<u>1,293,503</u>	(Title IV-E, SSBG, TANF, CSE, CSE incentives, and SNAP)
Total	<u>\$1,930,389</u>	

Note: This BA-7 transfers positions and funding between programs with a net effect of \$0 to revenue authority of the department.

EXPENDITURES

Salaries	\$1,279,555
Related Benefits	<u>650,834</u>
Total	<u>\$1,930,389</u>

Note: This BA-7 transfers positions and funding between programs with a net effect of \$0 to the expenditure authority of the department.

OTHER

Budget Contact: DeEdra Lamotte, Deputy Undersecretary
Department of Children and Family Services
Phone Number: (225) 342-2993
Email Address: DeEdra.Lamotte.DCFS@la.gov

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

DEPARTMENT: Louisiana Legislative Auditor		FOR OPB USE ONLY				
AGENCY: Legislative Auditor		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 24-954		124 R				
SUBMISSION DATE:		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.2em;">OCT 09 2024</div> APPROVED </div>				
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Michael J. Waguespack						
TITLE: Legislative Auditor						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
		Act 733 of 24 Regular Session Section 3E				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$15,295,000	\$0		\$15,295,000		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$24,709,985	\$769,496		\$25,479,481		
Regular Fees & Self-generated	\$24,709,985	\$769,496		\$25,479,481		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$40,004,985	\$769,496		\$40,774,481		
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:						
Legislative Auditor	\$39,654,985	0	\$769,496	0	\$40,424,481	0
Legislative Auditor Ancillary Enterprise Fund	\$350,000	0	\$0	0	\$350,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$40,004,985	0	\$769,496	0	\$40,774,481	0

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

DEPARTMENT: Louisiana Legislative Auditor	FOR OPB USE ONLY	
AGENCY: Legislative Auditor	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 24-954		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This change only reflects an update to the budget amounts in LAGov for what has already been appropriated in Act 733 of the 2024 Regular Session. No additional approvals are needed since this not an increase to our appropriation. The total additional amount appropriated by Act 733 is equal to the prior year fund balance amount of \$7,610,103; however, this request is only to update the LAGov budget for the portion of that balance included in our prior year cash carryover, \$769,496.

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	\$769,496	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$769,496	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a cash carry-over transaction.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Auditor

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$14,945,000	\$0	\$14,945,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,709,985	\$769,496	\$25,479,481	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,654,985	\$769,496	\$40,424,481	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$39,654,985	\$769,496	\$40,424,481	\$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	\$39,654,985	\$769,496	\$40,424,481	\$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	\$24,709,985	\$769,496	\$25,479,481	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Legislative Auditor

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$769,496	\$0	\$0	\$769,496
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	\$769,496	\$0	\$0	\$769,496
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	\$769,496	\$0	\$0	\$769,496
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 change reflects only an update to the budget amounts in LaGov for what has already been appropriated in Act 733 of the 2024 Regular Session. This is not an increase to our appropriation. Act 733 appropriated the use of any previously appropriated funds to be used. Because the amount of unspent previously appropriated funds is unknown when the budget is loaded, this BA-7 is needed to add it. The total additional amount appropriated by Act 415 is equal to the prior year fund balance amount of \$7,610,103; however, this request is to only update the LaGov budget for the portion of that balance included in our prior year cash carryover (i.e. \$769,496).

REVENUES

The amount represents the prior year cash carry-over

EXPENDITURES

OTHER

Mike Waguespack - Legislative Auditor (225) 339-3800

John Morehead - CFO (225) 339-3965

**LOUISIANA LEGISLATIVE AUDITOR
STATE OF LOUISIANA**

**Statement of Governmental Fund Revenues, Expenditures,
and Changes in Fund Balance/Statement of Activities
For the Year Ended June 30, 2024**

	GENERAL FUND	ADJUSTMENTS *	STATEMENT OF ACTIVITIES
EXPENDITURES/EXPENSES			
Personnel services and related benefits	\$32,880,932	(\$3,014,855) (1)	\$29,866,077
Travel	339,400		339,400
Operating services	1,537,715		1,537,715
Supplies	77,679	35,606 (2)	113,285
Professional services (note 14)	615,488		615,488
Capital outlay	121,604	(121,604) (2)	
Depreciation		37,172 (2)	37,172
Total Expenditures/Expenses	<u>35,572,818</u>	<u>(3,063,681)</u>	<u>32,509,137</u>
PROGRAM REVENUES			
Audit fees and allocations	24,294,102	(211,624) (3)	24,082,478
Total Program Revenues	<u>24,294,102</u>	<u>(211,624)</u>	<u>24,082,478</u>
Net Program Expenses			<u>(8,426,659)</u>
GENERAL REVENUES			
State General Fund appropriation	13,500,000		13,500,000
Miscellaneous	294,952	2,474 (1)	297,426
Total General Revenues	<u>13,794,952</u>	<u>2,474</u>	<u>13,797,426</u>
EXCESS OF REVENUES OVER EXPENDITURES	2,516,236	(2,516,236)	NONE
EXCESS (DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES/EXPENSES	2,516,236	(2,516,236)	NONE
CHANGE IN NET POSITION	NONE	5,370,767	5,370,767
FUND BALANCE/NET POSITION (Deficit)			
Beginning of the year	5,093,867	(83,612,218)	(78,518,351)
	<u>5,093,867</u>	<u>(83,612,218)</u>	<u>(78,518,351)</u>
	<u>5,776,100</u>	<u>(\$80,757,687)</u>	<u>(\$73,147,584)</u>

***Explanations:**

- (1) Expenses and revenues of long-term obligations for compensated absences, pension plans, and other postemployment benefits reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in the General Fund.
- (2) Governmental funds report capital outlays as expenditures. However, in the Statement of Activities, the cost of those assets is allocated over their estimated useful lives as depreciation expense. The amount of capital outlays not meeting the capitalization threshold is reported as an expense (i.e., supplies) and amounts financed are capitalized.
- (3) Revenues in the Statement of Activities that do not provide current financial resources are deferred and not reported as revenues in the General Fund. This includes revenues received after the 45-day accrual period which are not available to pay for current-period expenditures. This amount is the net effect of the current and prior year deferrals.

The accompanying notes are an integral part of this statement.

