DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Department of Military Affair	'S		OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 8112			113R			3
SUBMISSION DATE: 13 September 202	24		Approval and Authority	Division		
AGENCY BA-7 NUMBER: 25-04	• • • • • • • • • • • • • • • • • • • •			Office of i	of Administration Planning & Budget	
HEAD OF BUDGET UNIT: MG Thomas	C Eriloux			and the second second	14	
	C. Filloux) SEP	19 2024	1
TITLE: The Adjutant General			1 1 1	1400	PROVED	1
	is correct and true to the li pitally signed by hFOUZJASON.PAUL.1118 te: 2024.09.17 10:25:32 -05	3442004	Act 4 a zyes	· Sech	/	
MEANS OF FINANCING	CURREN	IT	ADJUSTME	ENT I	REVISED	JU
	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:	1.1202.72	020	(.)01(-)		1 1 2024-20	23
DIRECT	\$71	,155,390		\$0	\$71.1	155,390
INTERAGENCY TRANSFERS		,189,204	\$1	3,777,867		967,071
FEES & SELF-GENERATED		,575,241	Ψ,	\$0		
Regular Fees & Self-generated		\$6,575,241		\$0		575,241 6,575,241
Subtotal of Fund Accounts from Page 2		\$0		\$0	- Pi	\$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			
FEDERAL	\$72	,841,954	\$0		\$72,8	341,954
TOTAL	\$155	,811,789	\$3	3,777,867	\$159,5	589,656
AUTHORIZED POSITIONS		860	0			860
AUTHORIZED OTHER CHARGES		4		0		4
NON-TO FTE POSITIONS	60			0		60
TOTAL POSITIONS		924		0		924
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			DOLLARO	100	DOLLARO	100
Military Affairs	\$110,959,095	481	\$3,777,867	0	\$114,736,962	481
Education	\$43,959,387	438	\$0	0	\$43,959,387	438
Auxiliary	\$893,307	5	\$0	0	\$893,307	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	\$155,811,789	924	\$3,777,867	0	\$159,589,656	924

DEPARTMENT: Executive	FOR OPB	USE ONLY
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
\$CHEDULE NUMBER: 8112		
SUBMISSION DATE: 13 September 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-04	ADDENDUM	TO PAGE T

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-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

se this section for additional Program Names, if needed. he subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES		POS	DOLLARS	- POS	DOLLARS	POS				
PROGRAM NAME:		i e								
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$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? In response to the Tropical Storm Francine (Executive Order Number JML 24-142), IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support. FEMA: EM-3614-LA and FEMA-4187-DR.

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	\$3,777,867	\$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	\$3,777,867	\$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.

Costs incurred for the response to Tropical Storm Francine (Executive Order Number JML 24-142) are beyond the agencies ability to fund solely from FY25 appropriation levels.

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 have been incurred by the Military Department's support in the response and recovery missions related to Executive Order Number JML 24-142: State of Emergency - Tropical Storm Francine.

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 reque indicators often as r	ete the following information for each objective and rest. (Note: Requested adjustments may involve review or creation of new objectives and performance indicatecessary.) VE: Not applicable to an emergency response.	isions to existing object	tives and perform	nance				
		PERFO	ORMANCE STAN	NDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT						
쁘		FY 2024-2025	(+) OR (-)	FY 2024-2025				
HICTICIO	ATION FOR AR HIGHMENT/CV. Fundain the annual	:t. = f th= = = d; . = t == = = = t/ = .						
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necess	sity of the adjustment(s).					

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

recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

Not applicable to an emergency response.

Not applicable to an emergency response.

Not applicable to an emergency response.

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

Not applicable to an emergency response.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

PROGRAM 1 NAME:	Military Affairs						
	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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:							
Direct	\$59,593,285	\$0	\$59,593,285	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,078,002	\$3,777,867	\$7,855,869	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,529,953	\$0	\$5,529,953	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$41,707,855	\$0	\$41,707,855	\$0	\$0	\$0	\$0
TOTAL MOF	\$110,959,095	\$3,777,867	\$114,736,962	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,089,512	\$271,087	\$26,360,599	\$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	\$391,376	\$961,405	\$0	\$0	\$0	\$0
Operating Services	\$20,243,374	\$594,860	√ -\$20,838,234	17,675/277 \$0	\$0	\$0	\$0
Supplies	\$9,081,220	\$129,640	\$9,210,860	\$0	\$0	\$0	\$0
Professional Services	\$5,371,572	\$0	\$5,371,572	\$0	\$0	\$0	\$0
Other Charges <2	19 5 \$16,538,796-	\$2,390,904	বদু\ \$ 18,929,700	21,929,700 \$0	\$0	\$0	\$0
Debt Services	\$805,180	\$0	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,712,303	\$0	\$8,712,303	\$0	\$0	\$0	\$0
Acquisitions	\$6,705,336	\$0	\$6,705,336	\$0	\$0	\$0	\$0
Major Repairs	\$4,288,453	\$0	\$4,288,453	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$110,959,095	\$3,777,867	\$114,736,962	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	452	0	452	0	0	0	0
TOTAL T.O. POSITIONS	453	0	453	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	481	0	481	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,529,953	\$0	\$5,529,953	\$0	\$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: Camp Minden Fire Protection	050.000		4-1-1-1		-		
Fund (P38)	\$50,000	\$0	\$50,000	\$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 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 50	\$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: <u>Military Affairs</u>

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$3,777,867	\$0	\$0	\$0	\$3,777,867
EXPENDITURES:					THE STREET	
Salaries	\$0	\$271,087	\$0	\$0	\$0	\$271,087
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$391,376	\$0	\$0	\$0	\$391,376
Operating Services	\$0	\$594,860	\$0	\$0	\$0	\$594,860
Supplies	\$0	\$129,640	\$0	\$0	\$0	\$129,640
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$2,390,904	\$0	\$0	\$0	\$2,390,90
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	\$3,777,867	\$0	\$0	\$0	\$3,777,86
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
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	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Education						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR 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	\$11,562,105	\$0	\$11,562,105	\$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	\$31,134,099	\$0	\$31,134,099	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,959,387	\$0	\$43,959,387	\$0	\$0	\$0	\$0
EXPENDITURES:							-
Salaries	\$20,060,274	\$0	\$20,060,274	\$0	\$0	\$0	60
	\$1,303,816	\$0	\$20,060,274			2830-4	\$0
Other Compensation			\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,659,164	\$0	\$8,659,164	\$0	\$0	\$0	\$0
Travel	\$213,676	\$0	\$213,676	\$0	\$0	\$0	\$0
Operating Services	\$3,735,202	\$0	\$3,735,202	\$0	\$0	\$0	\$0
Supplies	\$3,880,594	\$0	\$3,880,594	\$0	\$0	\$0	\$0
Professional Services	\$518,833	\$0	\$518,833	\$0	\$0	\$0	\$0
Other Charges	\$989,438	\$0	\$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	\$854,369	\$0	\$854,369	\$0	\$0	\$0	\$0
Major Repairs	\$3,038,125	\$0	\$3,038,125	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,959,387	\$0	\$43,959,387	\$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	
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0		0
	436	0	430			0	0
*Dedicated Fund Accounts:	\$151,981	60	\$454.004	00	60	60	00
Reg. Fees & Self-generated [Select Fund Account]	\$151,961	\$0 \$0	\$151,981 \$0	\$0 \$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	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	\$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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
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	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Auxiliary						
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$893,307	\$0	\$893,307	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$893,307	\$0	\$893,307	\$0	\$0	\$0	\$0
EXPENDITURES:	4000,000		4000,007		40		Ψ0
					90		
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	\$687,945	\$0	\$687,945	\$0	\$0	\$0	\$0
Professional Services	\$3,490	\$0	\$3,490	\$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	\$893,307	\$0	\$893,307	\$0	\$0	\$0	
	\$693,307	40	\$693,307	40	40	ΨU	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$893,307	\$0	\$893,307	\$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 \$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

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to receive/execute funds related to the costs incurred during the Military Department's response to Hurricane Francine. Executive Order Number JML 24-142: State of Emergency – Tropical Storm Francine-September 9,2024. IAT authority is requested in order to receive/execute funds related to the costs incurred during Military Department's response and recovery support.

<u>REVENUES - \$3,777,867</u>

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

- 1) If STATE GENERAL FUND \$0
- 2) If IAT \$3,777,867
- 3) If Self-Generated Revenues \$0
- 4) If Statutory Dedications \$0
- 5) If Interim Emergency Board Appropriations \$0
- 6) If Federal Funds \$0
- 7) All Grants:

EXPENDITURES - \$3,777,867

```
1) $ 271,087 - Salaries

2) $ 0 - Other Compensation

3) $ 0 - Related benefits

4) $ 391,376 - Travel

5) $ 594,860 - Services

6) $ 129,640 - Supplies

7) $ 0 - Professional Services

8) $ 2,390,904 - Other Charges

9) $ 0 - Inter-Agency Transfers

10)$ 0 - Acquisitions

11)$ 0 - Major Repairs
```

OTHER

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

					Hurrica	Hurricane Francine	ЭГ						
Projected Costs	9-Sep-24	10-Sep-24	11-Sep-24	12-Sep-24	13-Sep-24	14-Sep-24	15-Sep-24	16-Sep-24	17-Sep-24	18-Sep-24	19-Sep-24	20-Sep-24	Projected Expenditures
Pax on STAD	49	525	1872	2124	2340	1433	1559	142	3	3	3	3	\$3,777,867
Daily Burn Rate	\$ 21,400	\$ 212,284	\$ 653,060	\$ 920,638	\$ 1,169,684	\$ 434,763	\$ 308,593	\$ 50,528	\$ 1,292	\$ 3,000	\$ 1,553	\$ 1,071	
Personnel	\$ 20,971	\$ 107,403	\$ 426,528	\$ 469,002	\$ 450,438	\$ 301,706	\$ 325,520	\$ 57,707	\$ 8,284	\$ 2,496	\$ 1,049	\$ 567	\$ 2,171,671
Personnel Services (Pay)	\$ 9,261	\$ 99,225	\$ 353,808	\$ 401,436	\$ 442,260	\$ 270,837	\$ 294,651	\$ 26,838	\$ 567	\$ 567	\$ 567	\$ 567	\$ 1,900,584
Overtime Cost	\$ 11,710	\$ 8,178	\$ 72,720	\$ 67,566	\$ 8,178	\$ 30,869	\$ 30,869	\$ 30,869	\$ 7,717	\$ 1,929	\$ 482	•	\$ 271,087
Travel	\$	\$	\$ 5,382	\$ 26,392	\$ 357,160	\$ 426	9	- \$	\$ 504	\$ 504	\$ 504	\$ 504	\$ 391,376
Travel and Per Diem	- \$. \$. \$		\$ 351,000	•	•	. \$	\$ 177	\$ 177	\$ 177	\$ 177	\$ 351,708
Hotels / Billeting		•	\$ 5,382	\$ 26,392	\$ 6,160	\$ 426	•	•	\$ 327	\$ 327	\$ 327	\$ 327	\$ 39,668
Operating Services	\$	\$ 71,614	\$ 170,242	\$ 140,146	\$ 211,878	\$ 82,650	\$ (66,995)	\$ (7,179)	\$ (7,496)		. \$	*	\$ 594,860
Operating Services	· *	\$ 1,005	\$ 5,871	\$ 820	\$ 10,688	\$ 46,099	\$ (45,000)	•	•			•	\$ 19,482
Rental Equipment (inc. vehicles)	- \$	\$ 8,608	\$ 47,013	\$ 19,863	\$ 24,678	•	\$ (1,509)	•	•		· **	•	\$ 98,653
Catered Meals		\$ 62,001	\$ 117,358	\$ 119,463	\$ 176,512	\$ 36,551	\$ (20,486)	\$ (7,179)	\$ (7,496)				\$ 476,725
Seijides	*	\$ 13,894	\$ 14,984	\$ 3,412	\$ 97,236	\$ 445	\$ (330)	7 \$. \$	- \$		\$ 129,640
Supplies		\$ 13,894	\$ 14,984	\$ 3,412	\$ 97,236	\$ 445	\$ (330)			-	· \$	•	\$ 129,640
Equipment Usage	\$ 430	\$ 19,373	\$ 35,926	\$ 281,686	\$ 52,972	\$ 49,536	\$ 50,398		\$	•			\$ 490,32
Equipment Usage	\$ 430	\$ 19,373	\$ 35,926	\$ 39,381	\$ 40,229	\$ 37,703	\$ 39,020				•		\$ 212,062
Aviation Support \$	· •	· •	· •	\$ 242,305	\$ 12,743	\$ 11,833	\$ 11,378			•	•	•	\$ 278,259

DEPARTMENT: Louisiana Department	of Health		FC	OR OPB US	E ONLY		
AGENCY: Office of Aging and Adult Se	rvices		OPB LOG NUM	BER	AGENDA NUMBE	R	
SCHEDULE NUMBER: 09-320			89				
SUBMISSION DATE: 7/8/2024	~		Approval and Authority:	AND RESIDENCE OF PERSONS ASSESSED.		_	
AGENCY BA-7 NUMBER: 001, RECEIVE	4 TO AND FUND	ING			f Administration anning & Budget		
HEAD OF BUDGET UNIT: Gearry William				S	\		
TITLE: Assistant Secretary, OAAS				-SEP	2024		
SIGNATURE (Cefrities that the information provided is knowledge).	correct and true to the be	st of your		-	PROVED		
MEANS OF FINANCING	CURREN FY 2024-2		ACT 48 248. ADJUSTME (+) or (-)		REVISED FY 2024-202		
GENERAL FUND BY:	Action as the	MARKETO.	DE LANGE BELLEVIE	N. C.			
DIRECT	\$29	,092,182	PARTY OF THE PARTY	\$0	\$29.0	92,182	
INTERAGENCY TRANSFERS		306,413		\$330,101		36,514	
FEES & SELF-GENERATED		782,680	 	\$0		82,680	
Regular Fees & Self-generated		\$782,680	 	\$0		\$782,680	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$3	,508,434		\$0	\$3,5	08,434	
Nursing Home Residents' Trust Fund (H09)		\$2,300,000	1.000	\$0		2,300,000	
Traumatic Head & Spinal Cord Injury Trust Fund (S04)		\$1,208,434		\$0	\$	1,208,434	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	:	\$181,733		\$0	\$181,733		
TOTAL	\$74	,871,442		\$330,101	\$75,2	\$75,201,543	
AUTHORIZED POSITIONS		422		4		426	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		35		0	3		
TOTAL POSITIONS		457		4	4		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	THE RESERVE	MENTA	() [2] [2] [2] [2] [2] [2] [2] [2] [2] [2]	Hamilton Co.	Medical Control	SHEWALD	
Admin, Protection and Support	\$44,548,846	231	\$330,101	4	\$44,878,947	235	
Villa Feliciana Medical Complex	\$30,262,596	226		0	\$30,262,596	226	
Villa Auxillary	\$60,000	0		0	\$60,000	0	
Program 4	\$0	0		0	\$0	0	
Program 5	\$0	0		0	\$0	0	
-3	\$0	0		0			
	\$0	0		-	\$0	0	
				0	\$0	0	
	\$0	0		0	\$0	0	
	\$0	0		0	\$0	C	
	\$0	C		0	\$0	C	
Subtotal of programs from Page 2:	\$0	C	\$0	0	\$0	0	
TOTAL	\$74,871,442	457	\$330,101	4	\$75,201,543	461	

DEPARTMENT: Louisiana Department of Health	FOR OPB	USE ONLY
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-320		
SUBMISSION DATE: 7/8/2024	ADDEADUR	TO DACE 4
AGENCY BA-7 NUMBER: 001, RECEIVE 4 TO AND FUNDING	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** \$0 \$0 [Select Fund Account] \$0 [Select Fund Account] \$0 \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 STATUTORY DEDICATIONS \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

SUBTOTAL (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	О	\$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	Ç

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 to request a transfer of four (4) permanent authorized T.O. positions (Social Service Specialist 2s) and associated salaries and related benefits from the Office for Citizens with Developmental Disabilities (OCDD) Pinecrest Support and Services Center (PSSC) to the Office of Aging and Adult Services (OAAS) - Adult Protective Services (APS). The functional duties of these four positions are being transferred to the OAAS APS program and will continue to conduct investigations of allegations of maltreatment of vulnerable adults residing within the state-operated facility, and/or affiliate facilities and programs. PSSC will provide funding via IAT to OAAS. LDH is using the following authorities:

Act 4 of the 2024 RS, Section 11

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

Act 4 of the 2024 RS, Schedule 09 Preamble Language

"Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget."

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	\$330,101	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	- \$0
TOTAL	\$330,101	\$0	\$0	\$0	\$0

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

The functional duties of these four positions are being transferred to OAAS APS and will include investigations of allegations of maltreatment of vulnerable adults within this state-operated facility and/or affiliate facilities and programs.

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

LDH Leadership determined and directed transfer of investigations on allegations of maltreatment of vulnerable adults within OCDD PSSC, a state-operated facility, including PSSC affiliated facilities and programs to OAAS APS, early in calendar year 2024. Expediency in completing the transfer of these positions from OCDD PSSC to OAAS APS is imperative to ensuring continuity of workflow and protection of vulnerable residents of the facility from maltreatment.

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.

By approval of this BA-7, OAAS will receive the funding necessary to accommodate the costs associated with transfer of the additional four (4) positions and staff members required to fulfill the roles and workload for investigations of allegations of maltreatment of vulnerable adults within OCDD-Pinecrest Supports and Services Center and/or affiliated facilities and programs.

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				
Д		PERF	ORMANCE STAN	IDARD
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2024-2025	(+) OR (-)	FY 2024-2025
			·	
				
				
			<u>-</u>	
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity	v of the adjustment(s).		

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

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

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

The transfer of duties from OCDD-PSSC to OAAS-APS does not involve changes to the underlying processes or procedures used for conducting investigations. This minimizes the risk of disruptions or inefficiencies that could impact performance. As a result, we do not anticipate any significant performance impacts as a result of this BA-7 request. The transfer is designed to be a routine administrative change that will not disrupt our operations or compromise our ability to provide high-quality services.

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 with the necessary funding, the transfer of the four positions from OCDD PSSC to OAAS APS will likely disrupt the continuity of workflow, compromise our ability to meet statutory response timelines, and negatively impact the quality of our investigative work within the state-operated facility. This could have serious consequences, including decreased efficiency, compromised integrity, and potential harm to vulnerable adults.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OAAS- ADMINISTRATION, PROTECTION AND SUPPORT

PROGRAM 1 NAME:	OAAS- ADMIN	STRATION, PI	ROTECTION AN	ID SUPPORT			
	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	\$28,829,688	\$0	\$28,829,688	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,210,724	\$330,101	\$12,540,825	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,508,434	\$0	\$3,508,434	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,548,846	\$330,101	\$44,878,947	\$0	\$0	\$0	\$0
EXPENDITURES:							and the second s
Salaries	\$15,225,698	\$214,351	\$15,440,049	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,126	\$0	\$1,363,126	\$0	\$0	\$0	\$0
Related Benefits	\$7,471,986	\$115,750	\$7,587,736	\$0	\$0	\$0	\$0
Travel	\$221,858	\$0	\$221,858	\$0	\$0	\$0	\$0
Operating Services	\$851,696	\$0	\$851,696	\$0	\$0	\$0	\$0
Supplies	\$73,676	\$0	\$73,676	\$0	\$0	\$0	\$0
Professional Services	\$75,500	\$0	\$75,500	\$0	\$0	\$0	\$0
Other Charges	\$17,469,144	\$0	\$17,469,144	\$0	The second secon	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,796,162	\$0	\$1,796,162	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	WHOLE CONTROL
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	THE RESERVE AND ADDRESS OF THE PARTY OF THE
TOTAL EXPENDITURES	\$44,548,846	\$330,101	\$44,878,947	\$0	\$0	\$0	\$0
POSITIONS			Annual Manager Manager and American and Amer		and the contract of the party o	MARCON CENERAL PROPERTY AND AND PROPERTY OF THE	1141-10-10-10-10-10-10-10-10-10-10-10-10-10
Classified	205	4	209	0	0	0	0
Unclassified	. 1	0	1	0	0	C	0
TOTAL T.O. POSITIONS	206	4	210	0	0	0	0
Other Charges Positions	0	0	0	C	0	0	0
Non-TO FTE Positions	25	0	25	C	C	C	0
TOTAL POSITIONS	231	4	235) (0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0			\$(\$0
[Select Fund Account]	\$0 \$0			\$(\$0
[Select Fund Account]	1. 3 0	1 20	\$0	\$() \$(\$0	\$0
**Statutory Dedications: Nursing Home Residents' Trust		T	1		T		7
Fund (H09)	\$2,300,000	\$0	·	\$(\$(\$(\$(
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,200,434	\$0		\$(1		\$(
[Select Statutory Dedication]	\$0			\$			
[Select Statutory Dedication]	\$0 \$0						
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0	\$	0 \$	\$	0 \$
[Select Statutory Dedication]	\$0	\$0	\$0	\$	0 \$	\$	0] 9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OAAS- ADMINISTRATION, PROTECTION AND SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$330,101	\$0	\$0	\$0	\$330,101
EXPENDITURES:						
Salaries	\$0	\$214, 351	\$0	\$0	\$0	\$214,351
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$115,750	\$0	\$0	\$0	\$115,750
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	\$330,101	\$0	\$0	\$0	\$330,101
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	4	0		0	
Unclassified	0	0	0		0	(
TOTAL T.O. POSITIONS	0	4	0		0	
Other Charges Positions	0				0	_
Non-TO FTE Positions	0	0		<u> </u>	0	
TOTAL POSITIONS	0	4) 0	1	0 0)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OAAS« VILLA FELICIANA MEDICAL COMPLEX

EANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		The state of the s
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
ENERAL FUND BY:					,		
Direct	\$262,494	\$0	\$262,494	\$0	\$0	\$0	\$0
nteragency Transfers	\$29,095,689	\$0	\$29,095,689	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$722,680	\$0	\$722,680	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0
OTAL MOF	\$30,262,596	\$0	\$30,262,596	\$0	\$0	\$0 '	\$0
XPENDITURES:					. Specifical Services		
Salaries	\$13,339,552	\$0	\$13,339,552	\$0	\$0	\$0	\$0
Other Compensation	\$794,684	\$0	\$794,684	\$0	\$0	\$0	\$0
Related Benefits	\$7,403,904	\$0	\$7,403,904	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$2,866,923	\$0	\$2,866,923	\$0	\$0	\$0	\$0
Supplies	\$2,055,204	\$0	\$2,055,204	\$0	\$0	\$0	\$0
Professional Services	\$1,073,834	\$0	\$1,073,834	\$0	\$0	\$0	\$0
Other Charges	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,151,820	\$0	\$2,151,820	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$30,262,596	\$0	\$30,262,596	\$0	CONTRACTOR OF THE PERSON NAMED IN	\$0	\$1
POSITIONS					Commenter (Internal address of the Comment		
Classified	215	1 0	215	0	0	T	T (
Unclassified	1	1 0	a and the constitution of	0		0	· ·
TOTAL T.O. POSITIONS	216					CONTRACTOR OF THE PERSON	
		-	-	0		0	Property Acade Cale Cale
Other Charges Positions	0	·	CA CATALOGICAL AND AND AND AND A SHARE AND AND AND A SHARE AND AND A SHARE AND	0	., .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Non-TO FTE Positions	10		and the second second second second second second	C	- 	THE PERSON NAMED IN COLUMN	
TOTAL POSITIONS	226	0	226	C	C	0	- Committee of the processing of the processing
*Dedicated Fund Accounts:						mgir. matters con in con in	***************************************
Reg. Fees & Self-generated [Select Fund Account]	\$722,680 \$0			\$(\$(\$0 \$0		
(Select Fund Account)	\$0				\$0		
"Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$(\$0	\$0).
[Select Statutory Dedication]	\$0	\$0	\$0	\$(\$(\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$(\$()
[Select Statutory Dedication]	\$0 \$0		\$0 \$0				
[Select Statutory Dedication] (Select Statutory Dedication)	\$0		\$0 \$0) \$(0 \$(5
[Select Statutory Dedication]	\$0					5 \$1)
[Select Statutory Dedication]	\$6	and the party is a party of the copper acceptance of the Co					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

OAAS- VILLA FELICIANA MEDICAL COMPLEX

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	O	0	(
Unclassified	0	0	0	C	0	(
TOTAL T.O. POSITIONS	0	0	0		0	
Other Charges Positions	0	0	Ô	(0	
Non-TO FTE Positions	0	0	0	(0	
TOTAL POSITIONS	0	0	0	(0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OAAS- VILLA AUXILLARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
REANS 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 *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
	400,000	40	\$00,000	40	30	30	\$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	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$(
Debt Services	\$0	\$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		
UNALLOTTED	\$0	\$0	\$0		<u> </u>	\$0	\$(
	grand of the same of			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$1
POSITIONS			The second second				
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	1 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	
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$60,000	\$0	\$60,000	\$0	1 \$0	\$0	1 \$
[Select Fund Account]	\$0			\$0			
[Select Fund Account]	\$0			\$0			
**Statutory Dedications:							400
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication]	\$0		\$0	\$0		\$0	5
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0			\$0 \$0		\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

OAAS- VILLA AUXILLARY

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					N. A. V.	and the second of the St. of Fertile St. of the St. of
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	· · · · · · · · · · · · · · · · · · ·	0			(
Other Charges Positions	0		0			
Non-TO FTE Positions	0	0	0			
TOTAL POSITIONS	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 BA-7 is to request a transfer of four (4) permanent authorized T.O. positions (Social Service Specialist 2s: 50357982, 50553974, 50654684, 50668631) and associated salaries and related benefits from the Office for Citizens with Developmental Disabilities (OCDD) Pinecrest Support and Services Center (PSSC) - Program 6000 to the Office of Aging and Adult Services (OAAS) - Adult Protective Services (APS) program. The functional duties of these four positions are being transferred to the OAAS APS program and will continue to conduct investigations of allegations of maltreatment of vulnerable adults residing within the state-operated facility, and/or affiliate facilities and programs. PSSC will provide funding via IAT to OAAS. LDH is using the following authorities:

Act 4 of the 2024 RS, Section 11

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

Act 4 of the 2024 RS, Schedule 09 Preamble Language

"Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit o any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget."

These positions will be converted to APS Investigators and will be located at the Pinecrest campus. The positions will conduct investigations of allegations of maltreatment of vulnerable adults residing within the state-operated facility, and/or affiliate facilities and programs.

REVENUES

Interagency Transfers	
OAAS ADMIN	\$330,101

EXPENDITURES

	Salaries	Related Benefits	Total
OAAS ADMIN	\$214,351	\$115,750	\$330,101

OTHER

Agency Contacts:

Gearry Williams Assistant Secretary LDH, Office of Aging and Adult Services

Phone:

225-219-0223

Email:

Gearry.Williams3@la.gov

Natalie Istre

Deputy Assistant Secretary 3

LDH, Office of Aging and Adult Services

Phone:

225-219-0223

Email:

Natalie.lstre@la.gov

		THE RESERVE AND ADDRESS OF THE RESERVE				WANTED THE PARTY OF THE PARTY O
DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: Office for Citizens with Deve	alopmental Disat	ilities	OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 09-340			90	transfer to		
SUBMISSION DATE: July 10, 2024			Approval and Authority	f Administration		
AGENCY BA-7 NUMBER: #02				Office of Pla	anning & Budget	1
HEAD OF BUDGET UNIT: Julie Foster-	Hagan		100			
TITLE: Assistant Secretary				SEP	5 2024	1
SIGNATURE (Sectifies that the information provided is knowledge):	s correct and true to the be	est of your	ACA-4 0 Z4 R	S- Seh	podulo 09 Bra	amble o
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMI (+) or (-		REVISED FY 2024-203	
GENERAL FUND BY:						
DIRECT	\$43	,250,725		\$0	\$43.2	250,725
INTERAGENCY TRANSFERS	\$164	,267,003		\$0		267,003
FEES & SELF-GENERATED	\$4	,142,385		\$0	***	42,385
Regular Fees & Self-generated		\$4,142,385		\$0		4,142,386
Subtotal of Fund Accounts from Page 2	AWA	\$0		\$0		\$0
STATUTORY DEDICATIONS	;	\$419,000		\$0		19,000
Community & Family Support System Fund (H26)	\$419,000			\$0		\$419,000
[Select Statutory Dedication]	\$0			\$0		
Subtotal of Dedications from Page 2		\$0	\$0		4	
FEDERAL	\$7,816,547		\$0			316,547
TOTAL	\$219	,895,660		\$0		395,660
AUTHORIZED POSITIONS		1,683		(4)	1,	
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		89		0		
TOTAL POSITIONS	1,772		(4)		1	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,699,918	102	\$0	0	\$16,699,918	102
Community-Based	\$37,753,729	55	\$0	0	\$37,753,729	55
Pinecrest SSC	\$140,973,775	1,414	\$0	(4)	\$140,973,775	1,410
Central Louisiana SSC	\$23,800,748	197	\$0	0	\$23,800,748	197
Auxiliary	\$667,490	4	\$0	0	\$667,490	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$219,895,660	1,772	\$0	(4)	\$219,895,660	1,768

DEPARTMENT: Health	FOR OPB USE ONLY					
AGENCY: Office for Citizens with Developmental Disabilities	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 09-340						
SUBMISSION DATE: July 10, 2024	ADDENDING TO DAGE 4					
AGENCY BA-7 NUMBER: #02	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	\$0
[Select Statutory Dedication]	\$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

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	Q
	\$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	
SUBTOTAL (to Page 1)	\$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? LDH is using the following authority:

Act 4 of the 2024 RS, Schedule 09 Preamble Language

"Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget."

Further explanation regarding this position transfer is outlined on the questionnaire portion of this BA7.

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	FY 2028-2029
OR EXPENDITURE					2020 2020
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 transfers personnel from the Office for Citizens with Developmental Disabilities to the Office of Aging and Adult Services.

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 and promote operational efficiencies.

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.

OCDD-PSSC does not anticipate programmatic impacts outside of gaining operational efficiencies in the overall delivery of LDH services.

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.)

긢		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(+) OR (-)	FY 2024-2025	
		J		
,			l	
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the	ne adiustment(s)	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 BA-7 have a positive or negative impact on some other program or agency?)

This request does not involve revisions to existing objectives or performance indicators.

OBJECTIVE:

N/A

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

This request allows the agency to meet its existing performance measures. This request does not provide for the revisions to existing objectives or performance indicators.

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 known direct impacts to existing objectives or performance indicators.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration 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 \$16,069,568 \$0 \$16,069,568 \$0 \$0 \$0 \$0 \$630,350 \$0 \$630,350 \$0 \$0 Interagency Transfers \$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** \$16,699,918 \$0 \$16,699,918 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$7,918,503 \$0 \$7,918,503 \$0 \$0 \$0 \$0 Other Compensation \$74,860 \$0 \$74.860 \$0 \$0 \$0 \$0 \$6,011,831 \$0 \$0 Related Benefits \$6,011,831 \$0 \$0 \$0 \$166,214 \$0 \$0 Travel \$166,214 \$0 \$0 \$0 **Operating Services** \$352,291 \$0 \$0 \$0 \$352,291 \$0 \$0 Supplies \$0 \$0 \$88,448 \$68,448 \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$575,006 \$0 \$575,006 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$1,322,324 \$0 \$1,322,324 \$0 Interagency Transfers ŝn \$0 \$0 Acquisitions \$190,441 \$0 \$190,441 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$16,699,918 \$16,699,918 \$0 \$0 \$0 \$0 **POSITIONS** Classified 90 0 90 0 0 0 0 Unclassified 0 1 0 0 Ω 0 TOTAL T.O. POSITIONS 91 0 91 ٥ Ð 0 0 O Other Charges Positions 0 Õ 0 0 0 0 0 11 Nan-TÖ FTE Positions 11 0 0 0 0 102 Õ TOTAL POSITIONS 102 0 0 0 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$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 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$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 5

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:				***************************************	***************************************	***************************************
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	O	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-Ba	sed		**************************************			
MEANO OF FINANCIAL	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	\$27,181,157	\$0	\$27,181,157	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,525	\$0	\$1,819,525	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$419,000	\$0	\$419,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,816,547	\$0	\$7,816,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,753,729	\$0	\$37,753,729	\$0	\$0	\$0	\$0
EXPENDITURES:					·		
Salarles	\$4,534,542	\$0	\$4,534,542	\$0	\$0	\$0	\$0
Other Compensation	\$361,966	\$0	\$361,966	\$0	\$0	\$0	\$0
Related Benefits	\$2,186,772	\$0	\$2,186,772	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,622,485	\$0	\$8,622,485	\$0	\$0	\$0	\$0
Other Charges	\$21,111,990	\$0	\$21,111,990	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$603,719	\$0	\$603,719	\$0	\$0 \$0	\$0	\$0
Acquisitions	\$0	\$0	\$003,718	\$0	\$0 \$0		\$0
Major Repairs	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0 \$0	1		\$0	\$0
TOTAL EXPENDITURES	\$37,753,729	\$0		\$0	\$0	\$0	\$0
Salahan da salah da s	\$31,753,729	\$u	\$37,753,729	\$0	\$0	\$0	\$0
POSITIONS				? }			
Classified	53	0	53	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	55	0	55	0	0_	0	0
Other Charges Positions	0	0	0	0	0	0	Q
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	55	0	55	0	0	0	0
*Dedicated Fund Accounts:							-
Reg. Fees & Self-generated	\$517,500	\$0 \$0	\$517,500	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0 \$0	
**Statutory Dedications:			· · · · · · · · · · · · · · · · · · ·		•	. 40	
Community & Family Support	\$419,000	\$0	\$419,000	\$ \$0	\$0		60
System Fund (H26) [Select Statutory Dedication]	\$0	\$0	\$4 (8,000	\$0	1	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0		\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Community-Based

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			***************************************	······································	181) 18384-180445044433445-28 0424634044	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	O
Other Charges Positions	0	0	0	0	0	O
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	Pinecrest Supp	orts and Servic	es				**************************************
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT, OUTY	EAR PROJECTI	ONS
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$138,196,380	\$0	\$138,196,380	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$140,973,775	\$0	\$140,973,775	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$74,291,028	(\$214,351)	\$74,076,677	\$0	\$0	80	
				·		\$0	\$0
Other Compensation	\$875,575	\$0 (\$145.750)	\$875,575	\$0	\$0	\$0	\$0
Related Benefits	\$33,306,619	(\$115,750)	\$33,190,869	\$0	\$0	\$0	\$0
Travel	\$111,345	\$0	\$111,345	\$0	\$0	\$0	\$0
Operating Services	\$5,55 6 ,717	\$0	\$5,556,717	\$0	\$0	\$0	\$0
Supplies	\$7,998,544	\$0	\$7,998,544	\$0	\$0	\$0	\$0
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,292,152	\$330,101	\$12,622,253	\$0	\$0	\$0	\$0
Acquisitions	\$1,073,914		\$1,073,914	\$0	\$0	\$0	\$0
Major Repairs	\$1,077,500		\$1,077,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$140,973,775	\$0	\$140,973,775	\$0	\$0	\$0	\$0
POSITIONS					<u> </u>		
Classified	1,303	(4)	1,299	0	0	0	0
Unclassified	33	o	33	0	0	0	0
TOTAL T.O. POSITIONS	1,336	(4)	1,332	0	0	0	0
Other Charges Positions	0	0	0	0	Ō	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	1,414	(4)	1,410	0	0	0	0
Dedicated Fund Accounts:	<u> </u>			4			
Reg. Fees & Self-generated	\$2,777,395	\$0	\$2,777,395	\$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 \$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	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0		\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$(
(Select Statutory Dedication)	\$0	\$0	\$0	\$0		\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Pinecrest Supports and Services

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	(\$214,351)	\$0	\$0	\$0	(\$214,351
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$115,750)	\$0	\$0	\$0	(\$115,750
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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$330,101	\$0	\$0	\$0	\$330,10°
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	(4)	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	(4)	0	0	Ò	(
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	0	(4)	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services

PROGRAM 4 NAME:	Central Louisia	na Supports an	d Services					
	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$23,620,748	\$0	\$23,620,748	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$23,800,748	\$0	\$23,800,748	\$0	\$0	\$0	\$0	
EXPENDITURES:		·*************************************						
Salaries	\$11,381,433	\$0	\$11,381,433	\$0	\$0	\$0	\$0	
Other Compensation	\$76,392	\$0	\$76,392	\$0	\$0	\$0	\$0	
Related Benefits	\$4,746,726	\$0	\$4,746,726	\$0	\$0	\$0	\$0	
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0	
Operating Services	\$1,367,538	\$0	\$1,367,538	\$0	\$0	\$0	\$0	
Supplies	\$1,714,508	\$0	\$1,714,508	\$0	\$0	\$0	\$0	
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0	
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,188,611	\$0	\$2,188,611	\$0	\$0	\$0	\$0	
Acquisitions	\$1,175,000	\$0	\$1,175,000	\$0	\$0	\$0	\$0	
Major Repairs	\$125,000	\$0	\$125,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$23,800,748	\$0	\$23,800,748	\$0	\$0	\$0	\$0	
POSITIONS				<u> </u>			<u> </u>	
Classifled	197	0	197	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	197	0	197	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	197	0	197	0	0	0	ō	
*Dedicated Fund Accounts:		 		<u> </u>			<u> </u>	
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$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:	1		T		1		A .	
[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 Oedication] [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	
[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:

Central Louisiana Supports and Services

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:	Auxiliary	***************************************						
······································	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0	
EXPENDITURES:							77	
Salaries	\$168,116	\$0	\$168,116	\$0	\$0	\$0	\$0	
	\$100,110	\$0	\$100,710	\$0	\$0 \$0			
Other Compensation Related Benefits	\$84,983	\$0 \$0		\$0		\$0	\$0	
			\$84,983	}	\$0	\$0	\$0	
Travel	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services		\$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	\$414,391	\$0	\$414,391	\$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	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	4	0	4	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	4	0	4	0	Ō	Ō	0	
Other Charges Positions	1	0	0	0	0	0	0	
Non-TO FTE Positions	Ō	0	0	0	0	0	0	
TOTAL POSITIONS	4	0		0	0	Ö	0	
*Dedicated Fund Accounts:				<u> </u>			1	
Reg. Fees & Self-generated	\$667,490	\$0	\$667,490	\$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] [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	\$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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 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	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
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	\$0	\$
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS			TO 17 TO 19	***************************************		
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		
Non-TO FTE Positions	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	

BA-7 FORM (07/02/2024) Page 14

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. LDH is using the following authority:

Act 4 of the 2024 RS, Schedule 09 Preamble Language

"Notwithstanding any law to the contrary, the secretary of the Louisiana Department of Health may transfer, with the approval of the commissioner of administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personal services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Not more than an aggregate of one-hundred (100) positions and associated personal services may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget."

(Sending Program, 340-6000, -4 T.O.)

The positions that will be eliminated are appropriated to Program 6000, Pinecrest Supports and Services Center. The T.O. are associated with four T.O. positions (50357982, 50553974, 50654684, and 50668631).

(Receiving Program,+4 T.O.)

Program OAAS will receive four permanent positions from the T.O. authority transferred from Program 6000. These positions will be converted to APS Investigators. These positions will be located on Program 6000 campus and will investigate suspected abuse and/or neglect cases. This action transfers personnel from the Office for Citizens with Developmental Disabilities to the Office of Aging and Adult Services.

REVENUES

3.	Interagency	Transfers

·	o. Interagency Transiers
\$0	Pinecrest SSC
\$0	

EXPENDITURES

	9.	Salaries	Related Benefits	IAT Expenditures	Total
	Pinecrest SSC	(\$214,351)	(\$115,750)	\$330,101	\$0
•					\$0

OTHER

12. Additional information is available from the following agency contacts

Julie Foster-Hagan Assistant Secretary

LDH, Office for Citizens with Dev. Disabilities

Phone:

225-342-0095

Email:

Julie.Hagen@la.gov

Charles Ayles

Deputy Assistant Secretary 3

LDH, Office for Citizens with Dev. Disabilities

Phone:

225342-6822

Email:

Charles.Ayles@la.gov

Nancy Brown

Interim IDD Administrator 2

LDH, Office for Citizens with Dev. Disabilities - PSSC

Phone:

318-641-2023

Email:

Nancy.Brown@la.gov

Page ____

DEPARTMENT: Higher Education	FOR OPB USE ONLY					
AGENCY: University of Louisiana Sys	stem		OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 19-620			112			
SUBMISSION DATE: September 6, 20	24		Approval and Authority			
AGENCY BA-7 NUMBER: 1	9		1	Divisi Office	on of Administration of Planning & Budget	
HEAD OF BUDGET UNIT: Eddie Mech	e				and the second s	
TITLE: VP for Business and Finance				SE	P 1 3 2024	
SIGNATURE (Certifies that the information provided knowledge):	is correctfund true to the l	best of your	Act 4 2 24 8	3- Sect	APPROVED	10
MEANS OF FINANCING	CURRE	NT	ADJUSTME	ENT	REVISED	
	FY 2024-2	2025	(+) or (-)		FY 2024-20	
GENERAL FUND BY:			Fully of the articles			20
DIRECT	\$30	0,035,965		\$0	\$300	035,965
INTERAGENCY TRANSFERS		\$259,923		\$50,000		309,923
FEES & SELF-GENERATED	\$67:	2,482,759		\$0		482,759
Regular Fees & Self-generated		672,482,759		\$0		2,482,759
Subtotal of Fund Accounts from Page 2		\$0	\$0		***	\$0
STATUTORY DEDICATIONS	\$25	5,515,858	\$0		\$25,515,8	
Support Education in Loui siana First Fund (G10)	\$15,382,010		\$0		\$15,382,0	
Calcasieu Parish Fund (E30)	\$681,775			\$0		\$681,775
Subtotal of Dedicati ons from Page 2	\$9,452,073			\$0	s	9,452,073
FEDERAL		\$0		\$0		
TOTAL	\$998	3,294,505		\$50,000	\$998,	344,505
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
UL Board of Supervisors	\$5,976,546	0	\$0	0	\$5,976,546	0
Nicholls State University	\$72,514,558	0	\$0	0	\$72,514,558	0
Grambling State University	\$55,693,314	0	\$0	0	\$55,693,314	0
Louisiana Tech University	\$141,669,335	0	\$0	0	\$141,669,335	
McNeese State University	\$73,236,354	0	\$50,000	0	\$73,286,354	0
University of Louisiana at Monroe	\$106,472,506	0	\$0	0		0
Northwestern State University	\$89,663,107 0		\$0		\$106,472,506	0
Southeastern Louisiana University	\$135,476,272	0	\$0	0	\$89,663,107	0
University of louisiana at Lafayette	\$215,540,232			0	\$135,476,272	0
University of New Orleans		0	\$0	0	\$215,540,232	0
Subtotal of programs from Page 2:	\$102,052,281	0	\$0	0	\$102,052,281	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$998,294,505	0	\$50,000	0	\$998,344,505	0

DEPARTMENT: Higher Education	FOR OPB I	JSE ONLY		
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 19-620				
SUBMISSION DATE: September 6, 2024				
AGENCY BA-7 NUMBER: 1	ADDENDUM	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 MEANS OF FINANCING REVISED FY 2024-2025 (+) or (-) FY 2024-2025 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 [Select Fund Acc ount] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS Calcasieu Parish Higher Education \$1,452,073 \$0 \$1,452,073 Improvement Fund (TA0) Louisiana Rescue Plan Fund (V43) \$8,000,000 \$0 \$8,000,000 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0

\$0

\$0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	Pos
PROGRAM NAME:					de la la companya de	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

\$9,452,073

SUBTOTAL (to Page 1)

\$0

\$9,452,073

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? Act 776 (HB 782) appropriated \$50,000 of SGF to the Division of Administration when the appropriation should have been appropriated to the University of Louisiana System for McNeese State University. The JLCB approved carry forward of these funds to FY 2025. This BA 7 will allow the ULS / McNeese State University to receive the funds through IAT.

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:	ATTACAS CARACTER SECTION OF THE SECT				
DIRECT	\$0	\$0		\$0	\$0
INTERAGENCY TRANSFERS	\$50,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0		\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0		\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0.	\$0
TOTAL	\$50,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action requires no additional personnel.

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

Act 776 appropriated these funds for the Governor's Program for Gifted Children, and the funds have been carried forward to be used in FY 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.

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 will allow for Act 776 (HB 782) funds to be provided to the Governor's Program for Gifted Children at McNeese State University.

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.)

		PERFO	ORMANCE STAN	NDARD
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	PERFORMANCE INDICATOR NAME	FY 2024-2025	(+) OR (-)	FY 2024-2025
	· · · · · · · · · · · · · · · · · · ·			
· co;				
	<u> </u>			

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

OBJECTIVE: This BA 7 will not impact any of the 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?)

These Act 776 funds will provide funds to the Governor's Program for Gifted Children, a student enrichment program located at McNeese State University.

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

These Act 776 funds will provide funds to the Governor's Program for Gifted Children, a student enrichment program located at McNeese State University.

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

These Act 776 funds will provide funds to the Governor's Program for Gifted Children, a student enrichment program located at McNeese State University.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: University of Louisiana System

PROGRAM 1 NAME:	Oniversity of Lo	ouisiana System	1				······································
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD:	USUMENIKOUK	EARIRRGUEGI	IONS STATE OF THE
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				arch Car			
Direct	\$2,554,046	\$0	\$2,554,046	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,976,546	\$0	\$5,976,546	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,670,000	\$0	\$2,670,000	\$0	\$0	\$0	\$0
Other Compensation	\$18, 4 00	\$0	\$18,400	\$0	\$0	\$0	\$0
Related Benefits	\$1,015,000	\$0	\$1,015,000	\$0	\$0	\$0	\$0
Travel	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Operating Services	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0
Supplies	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Professional Services	\$1,633,251	\$0	\$1,633,251	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$379,895	\$0	\$379,895	\$0	\$0	\$0	\$0 \$0
Acquisitions	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,976,546	\$0	\$5,976,546	\$0	\$0	\$0	\$0 \$0
POSITIONS						- ran-ray common time to a religion years and	40
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	o	0	0	0	0
Other Charges Positions	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:				2	-		
Reg. Fees & Self-generated	\$3,422,500	\$0	\$3,422,500	\$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
[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 \$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
footed oranion's pedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

University of Louisiana System

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	\$C
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	
TOTAL T.O. POSITIONS	0	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	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		Office and the	USTMENTIOUTS	EAR PROJECT	ONS //
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	MG WOOD	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				No. of Lines		T		
Direct	\$25,863,996	\$0	\$25,863,996	tellery valle	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	CONSTRA	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$45,067,731	\$0	\$45,067,731	0.05420.W	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,582,831	\$0	\$1,582,831	46.5	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	Sec. Sec.	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,514,558	\$0	\$72,514,558	2000000	\$0	\$0	\$0	\$0
EXPENDITURES:				981869			···	
Salaries	\$32,004,500	\$0	\$32,004,500	50.00	\$0	\$0	\$0	\$0
Other Compensation	\$383,705	\$0	\$383,705	6	\$0	\$0	\$0	\$0
Related Benefits	\$14,832,227	\$0	\$14,832,227	10 M	\$0	\$0	\$0	\$0
Travel	\$318,380	\$0	\$318,380	SPECTASON.	\$0	\$0	\$0	\$0
Operating Services	\$4,531,195	\$0	\$4,531,195		\$0	\$0	\$0	\$0
Supplies	\$691,807	\$0	\$691,807	C. SERVE	\$0	\$0	\$0	\$0
Professional Services	\$333,358	\$0	\$333,358	- C	\$0	\$0	\$0	\$0
Other Charges	\$16,880,615	\$0	\$16,880,615	5.084552	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	37.446	\$0	\$0	\$0 \$0	
Interagency Transfers	\$2,187,539	\$0	\$2,187,539	2.74	\$0	\$0	\$0	\$0
Acquisitions	\$351,232	\$0	\$351,232	2	\$0	\$0	\$0	\$0 #0
Major Repairs	\$0	\$0	\$0	-	\$0	\$0		\$0
UNALLOTTED	\$0	\$0	\$0	estata e	\$0		\$0	\$0
TOTAL EXPENDITURES	\$72,514,558	\$0	\$72,514,558	- CANO	\$0	\$0 \$0	\$0 \$0	\$0
POSITIONS	7,0 1.,,000		412,014,000	Ļ	Ψ	40	ΨV	\$0
Classified	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	downer.	0	0	0	0
		0	0	XXXXXX	0	0	0	0
Non-TO FTE Positions	0	0	0	a particular and the second	0	0	0	0
TOTAL POSITIONS	0	0	0		0	0	0	0
*Dedicated Fund Accounts:	#45 00 WO / I							
Reg. Fees & Self-generated [Select Fund Account]	\$45,067,731 \$0	\$0 \$0	\$45,067,731 \$0	-	\$0 \$0	\$0	\$0 00	\$0
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	- derication	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	TOWNS TO VIEW TO THE TOWN TO T							Ψ
Support Education in Louisiana				-				
First Fund (G10)	\$1,082,831	\$0	\$1,082,831	200	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$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 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$(
EXPENDITURES:					Manager 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$O	\$(
Related Benefits	\$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	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	. (
FOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

PROGRAM 3 NAME:	***************************************						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	YEAR YER ONE O	(ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				(Constant			
Direct	\$17,712,867	\$0	\$17,712,867	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,510,404	\$0	\$1,510,404	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$55,693,314	\$0	\$55,693,314	\$0	\$0	\$0	\$0
EXPENDITURES:						·	
Salaries	\$27,702,893	\$0	\$27,702,893	\$0	\$0	\$0	\$0
Other Compensation	\$342,517	\$0	\$342,517	\$0	\$0	\$0	\$0
Related Benefits	\$11,829,354	\$0	\$11,829,354	\$0	\$0	\$0	\$0
Travel	\$257,949	\$0	\$257,949	\$0	\$0	\$0	\$0
Operating Services	\$4,105,839	\$0	\$4,105,839	\$0	\$0	\$0	\$0
Supplies	\$540,251	\$0	\$540,251	\$0	\$0	\$0	\$0
Professional Services	\$2,490,804	\$0	\$2,490,804	\$0	\$0	\$0	
Other Charges	\$7,510,669	\$0	\$7,510,669	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0		\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$913,038	\$0	\$913,038	\$0	<u></u>	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$55,693,314	\$0	\$55,693,314	\$0	\$0	\$0	\$0
POSITIONS	4 - - - - - - - - - -	Ψ	ψου,ουσ,ο 14	. 0	φυ	\$0	\$0
Classified	0	0	0	<u> </u>			l
Unclassified	0	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	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	<u> </u>	V	0	0	0	0	. 0
Reg. Fees & Self-generated	\$36,470,043	\$0	\$36,470,043		# 0	40	
[Sefect Fund Account]	\$0	\$0	\$36,470,043	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
**Statutory Dedications:						V	
Support Education in Louislana First Fund (G10)	\$1,010,404	\$0	\$1,010,404	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0		\$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
[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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Grambling State University

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

Louisiana Tech	University		<u> </u>				
CURRENT	REQUESTED	REVISED	Muli STUDIO I DE CO-DE-COTO CONTROL DE CONTR				
FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026			FY 2028-2029	
						., 2040-2028	
\$35,901,290	\$0	\$35,901,290	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	·		\$0	
\$103,355,648	\$0	\$103,355,648	\$0		····	\$0	
\$2,412,397	\$0	\$2,412,397	\$0	\$0		\$0	
\$0	\$0	\$0	\$0	\$0		\$0	
\$141,669,335	\$0	\$141,669,335	\$0	\$0	\$0	\$0	
\$61,169,409	\$0	\$61,169,409	\$0	\$0	\$0	\$0	
\$5,589,683	\$0	\$5,589,683	\$0			\$0	
\$26,316,316	\$0	\$26,316,316	\$0		· · · · · · · · · · · · · · · · · · ·	\$0	
\$728,857	\$0		\$0			\$0	
\$9,468,828	\$0	\$9,468,828	\$0	\$0		\$0	
\$2,229,024	\$0	\$2,229,024	\$0	\$0		\$0	
\$296,200	\$0	\$296,200	\$0			\$0	
\$29,173,255	\$0	\$29,173,255	\$0			\$0	
\$0	\$0	\$0	\$0			\$0	
\$3,988,071	\$0	\$3,988,071	\$0			\$0	
\$2,709,692	\$0	\$2,709,692	\$0		<u>-</u> -	\$0	
\$0	\$0	\$0	\$0		····	\$0	
\$0	\$0	\$0	\$0			\$0	
\$141,669,335	\$0	\$141,669,335	\$0	\$0	\$0	\$0	
	A CONTRACTOR OF THE PROPERTY O						
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\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0 [\$0	\$0	\$0	\$0	\$0	\$0	
	···						
\$1,912,397	\$0	\$1,912,397	\$0	\$0	\$0	\$0	
\$500,000	\$0	\$500,000	\$0	\$0	<u>*</u>	en en	
						\$0	
						\$0	
\$0	\$0	\$0	\$0			\$0 \$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	
	CURRENT FY 2024-2025 \$35,901,290 \$0 \$103,355,648 \$2,412,397 \$0 \$141,669,335 \$61,169,409 \$5,589,683 \$26,316,316 \$728,857 \$9,468,828 \$2,229,024 \$296,200 \$29,173,255 \$0 \$3,988,071 \$2,709,692 \$0 \$0 \$141,669,336 0 0 0 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 \$10 0 0 0	FY 2024-2025 ADJUSTMENT \$35,901,290 \$0 \$103,355,648 \$0 \$2,412,397 \$0 \$0 \$0 \$141,669,335 \$0 \$61,169,409 \$0 \$5,589,683 \$0 \$26,316,316 \$0 \$728,857 \$0 \$9,468,828 \$0 \$2,229,024 \$0 \$296,200 \$0 \$29,173,255 \$0 \$0 \$0 \$3,988,071 \$0 \$2,709,692 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$141,669,335 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2024-2025 \$35,901,290 \$0 \$0 \$35,901,290 \$0 \$0 \$103,355,648 \$2,412,397 \$0 \$2,412,397 \$0 \$0 \$0 \$141,669,335 \$61,169,409 \$0 \$61,169,409 \$5,589,683 \$0 \$5,589,683 \$26,316,316 \$0 \$26,316,316 \$728,857 \$0 \$728,857 \$9,468,828 \$0 \$9,468,828 \$2,229,024 \$0 \$2,229,024 \$296,200 \$0 \$294,73,255 \$0 \$0 \$0 \$0 \$29,173,255 \$0 \$29,173,255 \$0 \$0 \$0 \$0 \$3,988,071 \$0 \$3,988,071 \$2,709,692 \$0 \$2,709,692 \$0 \$0 \$0 \$0 \$141,669,335 \$0 \$141,669,335	CURRENT REQUESTED FY 2024-2025 FY 2026-2028 \$35,901,290 \$0 \$35,901,290 \$0 \$103,355,648 \$0 \$103,365,648 \$0 \$2,412,397 \$0 \$2,412,397 \$0 \$4141,669,335 \$0 \$141,669,335 \$0 \$4141,669,335 \$0 \$141,669,335 \$0 \$51,912,397 \$0 \$2,412,397 \$0 \$51,912,397 \$0 \$1,912,397 \$0 \$40 \$0 \$0 \$0 \$0 \$4141,669,335 \$0 \$141,669,335 \$0 \$4141,669,335 \$0 \$0 \$0 \$4141,669,335 \$0 \$0 \$0 \$4141,669,335 \$0 \$0 \$0 \$4141,669,335 \$0 \$0 \$4141,669,335 \$0 \$0 \$4141,669,335 \$0 \$0 \$4141,669,335 \$0 \$0 \$4141,669,335 \$0 \$0 \$4141,669,335 \$0 \$4141,669,335 \$0 \$4141,669,335 \$0 \$4141,669,335 \$0 \$4141,669,335 \$0	CURRENT FY 2024-2025 REQUESTED FY 2024-2025 FY 2023-2028 FY 2028-2027 \$35,901,290 \$0 \$35,901,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103,355,648 \$0 \$103,355,648 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT PY 2024-2025 ADJUSTMENT PY 2024-2025 FY 2024-2026 PY 2024-2026 PY 2024-2026 PY 2024-2028 PY 2028-2027 PY 2027-2028 PY 2028-2028 PY 2027-2028	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Louisiana Tech University

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	
Unclassified	0	0	0	0	0	C
FOTAL T.O. POSITIONS	0	0	0	0	0	. 0
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
FOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

PROGRAM 5 NAME:	McNeese State	e University					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	/AII //AID:	USTMENT OUT	EAR PROJECT	ons //
AEUEEAL ELIVE EL	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$19,980,131	\$0	\$19,980,131	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$49,389,120	\$0	\$49,389,120	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,867,103	\$0	\$3,867,103	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$73,236,354	\$50,000	\$73,286,354	\$0	\$0	\$0	\$0
EXPENDITURES:				No.			
Salaries	\$31,921,956	\$0	\$31,921,956	\$0	\$0	\$0	\$0
Other Compensation	\$391,230	\$0	\$391,230	\$0	\$0	\$0	\$0
Related Benefits	\$14,307,777	\$0	\$14,307,777	\$0	\$0	\$0	\$0
Travel	\$43,350	\$0	\$43,350	\$0	\$0	\$0	\$0
Operating Services	\$4,763,153	\$0	\$4,763,153	\$0	\$0	\$0	\$0
Supplies	\$735,620	\$0	\$735,620	\$0	\$0	\$0	\$0
Professional Services	\$409,900	\$0	\$409,900	\$0	\$0	\$0	\$0
Other Charges	\$13,114,747	\$50,000	\$13,164,747	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,176,880	\$0	\$3,176,880	\$0	\$0	\$0	\$0
Acquisitions	\$4,371,741	\$0	\$4,371,741	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$73,236,354	\$50,000	\$73,286,354	\$0	\$0	\$0	\$0 \$0
POSITIONS						70	***
Classified	0	0	0	0	0	0	
Unclassified	0	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	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	NI DAMAS - NI STATE OF THE STAT		-		<u> </u>		· ·
Reg. Fees & Self-generated	\$49,389,120	\$0	\$49,389,120	\$0	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,233,255	\$0	\$1,233,255	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,452,073	\$0	\$1,452,073	\$0	\$0	\$0	\$0
Calcasteu Parish Fund (E30) Louisiana Rescue Plan Fund	\$681,775	\$0	\$681,775	\$0	\$0	\$0	\$0
(V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statulory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distribut Stoff floor Challenting							
[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 5 NAME:

McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$50,000	\$0	\$0	\$0	\$50,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$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	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$50,000	\$0	\$0	\$0	\$50,000
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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$50,000	\$0	\$0	\$0	\$50,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				The state of the s		
Classified	0	0	0	0	0 [C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
OTAL POSITIONS	0	0	0	0	0	(

PROGRAM 5 NAME: University of Louisiana at Monroe

**************************************			 	····			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.			
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$32,419,829	\$0	\$32,419,829	40		1	
Interagency Transfers	\$02,419,029	· · · · · · · · · · · · · · · · · · ·		\$0	\$0	\$0	\$0
Fees & Self-Generated *		\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
	\$5,824,967	\$0	\$5,824,967	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$106,472,506	\$0	\$106,472,506	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$46,071,553	\$0	\$46,071,553	\$0	\$0	\$0	\$0
Other Compensation	\$554,434	\$0	\$554,434	\$0	\$0	\$0	\$0
Related Benefits	\$24,451,665	\$0	\$24,451,665	\$0	\$0	\$0	\$0
Travel	\$410,696	\$0	\$410,696	\$0	\$0	\$0	\$0
Operating Services	\$11,332,705	\$0	\$11,332,705	\$0	\$0	\$0	\$0
Supplies	\$1,731,267	\$0	\$1,731,267	\$0	\$0	\$0	\$0
Professional Services	\$907,168	\$0	\$907,168	\$0	\$0	\$0	\$0
Other Charges	\$20,161,261	\$0	\$20,161,261	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$45,150	\$0	\$45,150	\$0	\$0	\$0	\$0
Acquisitions	\$806,607	\$0	\$806,607	\$0	\$0		\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$106,472,506	\$0	\$106,472,506	\$0 \$0	\$0 \$0	\$0 \$0	\$0
POSITIONS	, , , , , , , , , , , , , , , , , , , ,		V140)172,000	, v	40	30	\$0
Classified	0	0	0	ļ			
Unclassified	0	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	0
reconcernation and the second	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$68,227,710 \$0	\$0 \$0	\$68,227,710	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	THE RESERVE					ΨŪ	Ψ0
Support Education in Louislana		T					
First Fund (G10)	\$1,824,967	\$0	\$1,824,967	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$4,000,000	\$0	\$4,000,000	\$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 \$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

PROGRAM 5 NAME:

University of Louisiana at Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$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		216//8				
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 5 NAME: Northwestern State University

- participation of the second							
MEANS OF FINANCING:	CURRENT EV 2004 2005	REQUESTED	REVISED	AD.			
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$07.070.000	***			T	1	T
Interagency Transfers	\$27,273,823	\$0	\$27,273,823	\$0	\$0	\$0	\$0
	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,763,234	\$0	\$1,763,234	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$89,663,107	\$0	\$89,663,107	\$0	\$0	\$0	\$0
EXPENDITURES:							A
Salaries	\$39,790,684	\$0	\$39,790,684	\$0	\$0	\$0	\$0
Other Compensation	\$662,765	\$0	\$662,765	\$0	\$0	\$0	\$0
Related Benefits	\$17,492,024	\$0	\$17,492,024	\$0	\$0	\$0	\$0
Travel	\$162,352	\$0	\$162,352	\$0	\$0	\$0	\$0
Operating Services	\$11,240,375	\$0	\$11,240,375	\$0	\$0	\$0	\$0
Supplies	\$4,428,212	\$0	\$4,428,212	\$0	\$0	\$0	\$0
Professional Services	\$584,088	\$0	\$584,088	\$0	\$0	\$0	\$0
Other Charges	\$15,052,264	\$0	\$15,052,264	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0		\$0
Acquisitions	\$250,343	\$0	\$250,343	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$89,663,107	\$0	\$89,663,107	\$0	\$0 \$0	\$0	\$0
POSITIONS	-, , , , , , , , , , , , , , , , , , ,	40	403,003,107	\$U \$0	\$0	\$0	\$0
Classified	0						Y
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS		0	0	0	0	0	0
	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	D	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
**Statutory Dedications:				Ψ	φυ	\$ 0	\$0
Support Education in Louisiana				<u> </u>			
First Fund (G10)	\$1,263,234	\$0	\$1,263,234	\$0	\$0	\$0	\$0
Louislana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	60
[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]	\$0 \$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

PROGRAM 5 NAME:

Northwestern State University

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	D
Unclassified	0	0	0	0	0	٥
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 5 NAME: Southeastern Louisiana University

7/20/2004/10/10/10/2004/10/10/2004/10/10/2004/10/10/2004/10/10/2004/10/2004/10/2004/10/2004/10/2004/10/2004/10								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENTOUT	(EARLPROJECT	(ONS)
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	-	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
	#00 100 151		I					
Direct	\$36,102,421	\$0	\$36,102,421	000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	ALC: N	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$96,872,099	\$0	\$96,872,099	Sale . very	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,501,752	\$0	\$2,501,752	HADDRO.	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	201.5 38[24	\$0	\$0	\$0	\$0
TOTAL MOF	\$135,476,272	\$0	\$135,476,272	25	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$66,354,324	\$0	\$66,354,324		\$0	\$0	\$0	\$0
Other Compensation	\$6,276,432	\$0	\$6,276,432		\$0	\$0	\$0	\$0
Related Benefits	\$28,841,379	\$0	\$28,841,379	╂	\$0	\$0	\$0	
Travel	\$631,081	\$0	\$631,081		\$0	\$0	\$0	\$0
Operating Services	\$13,609,358	\$0	\$13,609,358		\$0	\$0	\$0 \$0	\$0
Supplies	\$1,835,019	\$0	\$1,835,019	╂	\$0	\$0	\$0	\$0
Professional Services	\$1,086,731	\$0	\$1,086,731		\$0	\$0	<u>-</u>	\$0
Other Charges	\$15,782,546	\$0	\$15,782,546	-	\$0		\$0	\$0
Debt Services	\$0	\$0	\$10,102,040	200	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,905	\$0	\$85,905		\$0	\$0	\$0	\$0
Acquisitions	\$796,737	\$0	\$796,737			\$0	\$0	\$0
Major Repairs	\$176,760	\$0			\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$176,760	-	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$135,476,272	\$0	\$435,470,070	╠	\$0	\$0	\$0	\$0
	\$135,470,272	3 0	\$135,476,272		\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	×346.	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	9000	0	0	0	0
TOTAL POSITIONS	0	0	0	1	0	0	0	0
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$96,872,099	\$0	\$96,872,099		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0	\$0	\$0	\$0
*Statutory Dedications:	Ψ0	φυ	ĐU]	<u> </u>	\$0	\$0	\$0	\$0
Support Education in Louisiana	····			1000				
First Fund (G10)	\$2,001,752	\$0	\$2,001,752	ý.	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	100	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	N. N.	\$0	\$0	\$0	\$0

PROGRAM 5 NAME:

Southeastern Louisiana University

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:					2000	
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	o l	ō	0	G

PROGRAM 5 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADI		YEARIPRODECT	ione 4
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
							
Direct	\$75,337,160	\$0	\$75,337,160	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$136,939,525	\$0	\$136,939,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,078,547	\$0	\$3,078,547	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$215,540,232	\$0	\$215,540,232	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$120,820,426	\$0	\$120,820,426	\$0	\$0	\$0	\$0
Other Compensation	\$1,740,171	\$0	\$1,740,171	\$0	\$0	\$0	\$0
Related Benefits	\$43,628,357	\$0	\$43,628,357	\$0	\$0	\$0	
Travel	\$280,025	\$0	\$280,025	\$0	\$0	\$0	\$0
Operating Services	\$19,811,925	\$0	\$19,811,925	\$0	\$0		\$0
Supplies	\$1,939,132	\$0	\$1,939,132	\$0		\$0	\$0
Professional Services	\$692,427	\$0	\$692,427	ă l	\$0	\$0	\$0
Other Charges	\$25,634,596	\$0	\$25,634,596	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$601,747	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$391,426		\$601,747	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$391,426	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0 \$215,540,232	\$0	\$0	\$0	\$0	\$0	\$0
***************************************	\$215,540,232	\$0	\$215,540,232	\$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	o
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:					<u> </u>		
Reg. Fees & Self-generated	\$136,939,525	\$0	\$136,939,525	\$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:							
Support Education in Louisiana First Fund	\$2,578,547	\$0	\$2,578,547	\$0	\$0	\$0	\$0
(G10) Louisiana Rescue Plan Fund	\$500,000	\$0	\$500,000	\$0	\$0		
(V43) [Select Statutory Dedication]	\$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 \$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 5 NAME:

University of Louisiana at Lafayette

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	\$C	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travei	\$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	l l			- varieti		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	O	0
TOTAL T.O. POSITIONS	0	D	0	0	0	0
Other Charges Posit ion s	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 5 NAME: <u>University of New Orleans</u>

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED	REVISED		UUSTMENTOUT		ONS -
GENERAL FUND BY:	F 1 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$26,890,402	\$0	\$20,000,400		T	1	,
Interagency Transfers	\$0	\$0	\$26,890,402	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0
Fees & Self-Generated *	\$72,187,256		\$0	\$0		\$0	\$0
Statutory Dedications **		\$0	\$72,187,256	\$0	- · · · · · · · · · · · · · · · · · · ·	\$0	\$0
FEDERAL FUNDS	\$2,974,623	\$0	\$2,974,623	\$0	<u> </u>	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0		\$0	\$0
marana III.	\$102,052,281	\$0	\$102,052,281	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$42,489,951	\$0	\$42,489,951	\$0	\$0	\$0	\$0
Other Compensation	\$1,746,446	\$0	\$1,746,446	\$0	\$0	\$0	\$0
Related Benefits	\$16,856,263	\$0	\$16,856,263	\$0	\$0	\$0	\$0
Travel	\$180,650	\$0	\$180,650	\$0	\$0	\$0	\$0
Operating Services	\$15,317,741	\$0	\$15,317,741	\$0	\$0	\$0	\$0
Supplies	\$1,693,881	\$0	\$1,693,881	\$0	\$0	\$0	\$0
Professional Services	\$1,454,040	\$0	\$1,454,040	\$0	\$0	\$0	\$0
Other Charges	\$21,759,360	\$0	\$21,759,360	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$553,949	\$0	\$553,949	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$102,052,281	\$0	\$102,052,281	\$0	\$0	\$0	\$0
POSITIONS	, , , , , , , , , , , , , , , , , , , ,						Ψ.
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	
Other Charges Positions	0	0	0	0	0	0	0
Von-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	ō	i i	0	0	0
Dedicated Fund Accounts:					nacipose		V .
Reg. Fees & Self-generated	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$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:							
Support Education in Louisiana First Fund (G10)	\$2,474,623	\$0	\$2,474,623	\$0	\$0	\$0	\$0
Louislana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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

PROGRAM 5 NAME;

University of New Orleans

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:						W. C.
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						
Classifled	0	0	0	0	٥١	0
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	C	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	D	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

 This BA-7 is to allow ULS/McNeese State University to receive \$50,000 through IAT from the Division of Administration. Act 776 appropriated these SGF funds to the Division of Administration in error, and this BA 7 will correct the error.

REVENUES

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

2. If STATE GENERAL FUND

 Act 776 of 2024 appropriated \$50,000 of State General Funds to the Division of Administration intended for the Governor's Program for Gifted Children. The JLCB approved the Division of Administration's request to carry forward the funds to FY 2025.

3. If IAT

- Division of Administration will IAT the funds to the University of Louisiana System, which will intern EFT the funds to McNeese State University.
- See attached IAT agreement between the Division of Administration and the University of Louisiana System, which concurs with the BA 7.
- See attached page from Act 776

4. If Self-Generated Revenues

N/A-State General Funds were provided by Act 776 of 2024 and carried forward to FY 2025.

5. If Statutory Dedications

N/A-State General Funds were provided by Act 776 of 2024 and carried forward to FY 2025.

6. If Interim Emergency Board Appropriations

N/A-State General Funds were provided by Act 776 of 2024 and carried forward to FY 2025.

7. If Federal Funds

N/A-State General Funds were provided by Act 776 of 2024 and carried forward to FY 2025.

8. All Grants:

N/A-State General Funds were provided by Act 776 of 2024 and carried forward to FY 2025.

EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated.
 State General Funds were provided to the Division of Administration by Act 776 of 2024 and carried forward to FY 2025.
- 10. If funds are being transferred, pleased explain how excess funds became available. State General Funds were provided to the Division of Administration by Act 776 of 2024 and carried forward to FY 2025.
- 11. Provide object details as part of explanation.

State General Funds were provided to the Division of Administration by Act 776 of 2024 and carried forward to FY 2025.

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. JLCB has already approved.

Jamie Mclendon, Budget Administrator, Finance and Support Services, Division of Administration, 225-342-5941, <u>Jamie.Mclendon@LA.GOV</u>

Eddie P. Meche, Vice President for Business and Finance, University of Louisiana System 225-219-0260, eddie.meche@ulsystem.edu

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to allow ULS/McNeese State University to receive \$50,000 of SGF through IAT from the Division of Administration. Act 776 (HB 782) appropriated \$50,000 of SGF to the Division of Administration when the appropriation should have been appropriated to the University of Louisiana System for McNeese State University.

REVENUES

Act 776 of 2024 appropriated \$50,000 of State General Funds to the Division of Administration intended for the Governor's Program for Gifted Children. The JLCB approved the Division of Administration's request to carry forward the funds to FY 2025.

EXPENDITURES

The SGF funds will be used to carry out the Governor's Program for Gifted Children student enrichment programming at McNeese State University.

OTHER

BA-7	SUPPORT	INFORMATION
	Page _	

INTERAGENCY AGREEMENT

and UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS (620) (Sending Agency and #)	is budgeted to receive the following revenue	by interagency Transfer for the following reason(s)
DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) and UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS (520) (Recipient Agency and #)	UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS (620) (Agency and #)	DIVISION OF ADMINISTRATION - OFFICE OF THE COMMISSIONER (107) (Agency and #)
Interagency Agreement Between	For Fiscal Year 2024-2025	from

The reason for the Interagency Agreement is:

The Division of Administration will transfer \$50,000 to the University of Louisiana Board of Supervisors for the Governor's Program for Gifted Children at McNeese State University.

7/24/2024 Sending Agency Fiscal Officer

DEPARTMENT: Special Schools & C	ARTMENT: Special Schools & Commissions FOR OPB USE ONLY							
AGENCY: Thrive Academy (658)			OPB LOG NUMBER AGENDA NUM					
SCHEDULE NUMBER: 19-658	***************************************		110					
SUBMISSION DATE: 09/03/2024			Approval and Authority. Division of Administration					
AGENCY BA-7 NUMBER: 658-FY 25 N	ISLP Grant							
HEAD OF BUDGET UNIT: James Pou								
TITLE: CFO		SEP	0 4 2024					
	TITLE: CFO SIGNATURE (Certifies that the information provided is correct and true to the best of your				PPROVED			
knowledge):	N I H X all Ds	0_	1. C. I. II					
MEANS OF FINANCING	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CURRENT ADJUSTMEN' FY 2024-2025 (+) or (-)		ENT	REVISED FY 2024-20			
GENERAL FUND BY:								
DIRECT	\$	7,950,562		\$0	\$7.	950,562		
INTERAGENCY TRANSFERS		2,217,413		\$18,080		235,493		
FEES & SELF-GENERATED		\$0		\$0	ν-,	\$0		
Regular Fees & Self-generated		\$0		\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$77,718		\$0		\$77,71			
Education Excellence Fund (Z18)		\$77,718		\$0				
[Select Statutory Dedication]	\$0			\$0	\$			
Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL	\$0			\$0		\$0		
TOTAL	\$10	,245,693	\$18,080		\$10,	263,773		
AUTHORIZED POSITIONS		44		0		44		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		12		0		12		
TOTAL POSITIONS		56		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Instruction and Residential	\$10,245,693	0	\$18,080	0	\$10,263,773	0		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0					
				0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$10,245,693	0	\$18,080	0	\$10,263,773	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 request addresses one-time pass-through funding allocated from the Louisiana Department of Education (LDOE) for the 2023 National School Lunch Program (NSLP) Equipment Assistance Grant by the USDA. Thrive Academy has been approved for the purchase of a commercial steamer for the preparation of food in an amount not to exceed \$18,080.

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

TOTAL	\$18,080	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$18,080	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY-2027-2028	FY 2028-2029
MEANS OF FINANCING					

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 incorporates one-time pass-through funding allocated from LDOE for the current fiscal year and is needed in the current fiscal year. The deadline for obligating the funds is September 30, 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.

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.

The approval of this BA-7 will allow Thrive Academy to optimize and enhance its efforts in meeting obligations to provide meals to students.

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.)

DBJECTIV	/E:			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
USTIFICA	ATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustment(s).		
ndicators.	explain any performance impacts other than or in ac (For example: Are there any anticipated direct or it? Will this BA-7 have a positive or negative impact	indirect effects on progra	am management	
	rchases and expenditures should have positive effer reliability and efficiency in many processes affecting		ment and service	recipients by

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

impact.

N/A

Without this BA-7, Thrive Academy will not be able to take advantage of funding provided by LDOE to enhance services to students.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WILANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:						Page 2	
Direct	\$7,950,562	\$0	\$7,950,562	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,217,413	\$18,080	\$2,235,493	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$77,718	\$0	\$77,718	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,245,693	\$18,080	\$10,263,773	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,972,553	\$0	\$2,972,553	\$0	\$0	\$0	\$0
Other Compensation	\$1,139,410	\$0	\$1,139,410	\$0	\$0	\$0	\$0
Related Benefits	\$1,442,232	\$0	\$1,442,232	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,838,092	\$0	\$3,838,092	\$0	\$0	\$0	\$0
Supplies	\$549,856	\$0	\$549,856	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,995	\$0	\$162,995	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$18,080	\$18,080	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,245,693	\$18,080	\$10,263,773	\$0	\$0	\$0	\$0
POSITIONS						Autoria de la companya del companya de la companya del companya de la companya de	
Classified	2	0	2	0	0	0	0
Unclassified	42	0	42	0	0	0	0
TOTAL T.O. POSITIONS	44	0	44	0	0	0	0
Other Charges Positions	0	0	0	0	. 0	0	0
Non-TO FTE Positions	12	0	12	0	0	0	0
TOTAL POSITIONS	56	0	56	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:							
Education Excellence Fund (Z18)	\$77,718	\$0	\$77,718	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Instruction and Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$18,080	\$0	\$0	\$0	\$18,080
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	\$18,080	\$0	\$0	\$0	\$18,080
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$18,080	\$0	\$0	\$0	\$18,080
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

Thrive Academy BA-7 #: 658-FY 25 NSLP Grant

GENERAL PURPOSE

This request addresses one-time pass-through funding allocated from the Louisiana Department of Education (LDOE) for the 2023 National School Lunch Program (NSLP) Equipment Assistance Grant by the USDA. Thrive Academy has been approved for the purchase of a commercial steamer for the preparation of food in an amount not to exceed \$18,080 and would be appropriated through the IAT MOF.

REVENUES

Pass-through funding will be received from LDOE once a claim has been made following the obligation of funds. LDOE's claim deadline is September 30, 2024. The amount of the grant is \$18,080.

EXPENDITURES

Funds will be used to purchase a commercial steamer from a state vendor as determined by the Office of State Procurement following their bidding process.

OTHER

Paul Sampson, Superintendent 225-367-6855 psampson@thrivebr.org

James Pounders, CFO

225-367-6855 jpounders@thrivebr.org

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY				
AGENCY: Thrive Academy (658)			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 19-658 SUBMISSION DATE: 09/23/2024 AGENCY BA-7 NUMBER: 658-FY 25 ESSER Outdoor Rec Area			117				
			Approval and Authority:				
			Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: James Pou		ec Area	+	Office of Plani	mig & budget		
	nders			SEP 2	5 2024		
TITLE: CFO				HADI	m _	Villa Li	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			APPROVED'				
funfam			Act 4 of 24RS - Section 11 Preamble				
MEANS OF FINANCING	CURRENT		ADJUSTMENT		REVISED		
INICANO OF TINANCING	FY 2024-2025		(+) or (-)		FY 2024-2025		
CENERAL FILLID DV							
GENERAL FUND BY:	^- ^-						
DIRECT	\$7,950,562		\$0		\$7,950,562		
INTERAGENCY TRANSFERS	\$2,235,493		\$135,000		\$2,370,493		
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	\$77,718		\$0		\$77,718		
Education Excellence Fund (Z18)	\$77,718		\$0		\$77,718		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0		\$0 \$0		\$0		
FEDERAL	\$0		\$0		\$0		
TOTAL	\$10,263,773		\$135,000		\$0		
AUTHORIZED POSITIONS	\$10,263,773		\$135,000		\$10,398,773		
AUTHORIZED OTHER CHARGES	0		0		44		
NON-TO FTE POSITIONS							
	12		0		12		
TOTAL POSITIONS	56			0		56	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Instruction and Residential	\$10,263,773	0	\$135,000	0	\$10,398,773	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$10,263,773	0	\$135,000	0	\$10,398,773	0	
TOTAL	Ψ10,203,773	U	\$135,000	U	\$10,380,773	U	

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 request addresses one-time pass-through funding allocated from the Louisiana Department of Education (LDOE) for ESSER III Federal Programs. This funding source requires obligation of funds by September 30, 2024, with expenditures made by December 16, 2024.

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	\$135,000	\$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	\$135,000	\$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 incorporates one-time pass-through funding allocated from LDOE for the current fiscal year and is needed in the current fiscal year. The deadline for obligating the funds is September 30, 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.

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.

The approval of this BA-7 will benefit students allowing them to engage in a fresh air environment promoting physical activity. Areas will be covered to allow for protection from sun and other weather elements.

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:								
		PERE	ORMANCE STAN	IDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT						
=		FY 2024-2025	(+) OR (-)	FY 2024-2025					
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	e adjustment(s).							
	xplain any performance impacts other than or in addition to								
	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?)								
Dalatada									
	chases and expenditures should have positive effects on paths. Thanced learning and recreation areas on campus.	orogram manage	ment and service	recipients by					
- 32 - 37-3	To violing official local family and recreation areas on campus.								

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.

N/A

Without this BA-7, Thrive Academy will not be able to take advantage of funding provided by LDOE to enhance services to students.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction and Residential

	CURRENT	REQUESTED	REVISED	AD	IUSTMENT 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:							
Direct	\$7,950,562	\$0	\$7,950,562	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,235,493	\$135,000	\$2,370,493	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$77,718	\$0	\$77,718	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,263,773	\$135,000	\$10,398,773	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,972,553	\$0	\$2,972,553	\$0	\$0	\$0	\$0
Other Compensation	\$1,139,410	\$0	\$1,139,410	\$0	\$0	\$0	\$0
Related Benefits	\$1,442,232	\$0	\$1,442,232	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,838,092	\$0	\$3,838,092	\$0	\$0	\$0	\$0
Supplies	\$549,856	\$0	\$549,856	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$162,995	\$0	\$162,995	\$0	\$0	\$0	\$0
Acquisitions	\$18,080	\$135,000	\$153,080	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,263,773	\$135,000	\$10,398,773	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	42	0	42	0	0	0	0
TOTAL T.O. POSITIONS	44	0	44	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	12	0	12	0	0	0	0
TOTAL POSITIONS	56	0	56	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: Education Excellence Fund						provide a color	
(Z18)	\$77,718	\$0	\$77,718	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Instruction and Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$135,000	\$0	\$0	\$0	\$135,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$135,000	\$0	\$0	\$0	\$135,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$135,000	\$0	\$0	\$0	\$135,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: 658-FY 25 NSLP Grant

GENERAL PURPOSE

This request addresses one-time pass-through funding allocated from the Louisiana Department of Education (LDOE) for ESSER III Federal Programs. Funds will be used for the purchase and installation of outdoor recreation equipment and related expenditures to allow for shaded outdoor areas including an outdoor classroom/recreation area.

REVENUES

Pass-through funding will be received from LDOE once a claim has been made following the obligation of funds. LDOE's claim deadline is December 16, 2024. The total amount of the ESSER III Formula grant is \$495,441 of which \$344,282 has been claimed leaving \$151,159 remaining in this funding source. This funding source requires obligation of funds by September 30, 2024, with expenditures made by December 16, 2024.

EXPENDITURES

Funds will be used for the purchase and installation of outdoor recreation equipment and related expenditures to allow for shaded outdoor areas including an outdoor classroom/recreation area. The project will serve as an outdoor classroom space, open air physical education space, events space, etc. The rec area will primarily benefit students allowing them to engage in a fresh air environment promoting physical activity. Areas will be covered to allow for protection from sun and other weather elements.

The project will go through an existing State contract and will be complete by 12/16/24. The current estimated completion date is December 1, 2024. The contract is with the State of LA and PLAYPOWER INC (4400027864).

The total cost of the project is currently contemplated to be \$129,342 as of the time of this submission. The remaining \$5,658 is held for contingencies and should there be the ability to enhance cosmetic details of the project.

OTHER

Paul Sampson, Superintendent 225-367-6855 psampson@thrivebr.org

James Pounders, CFO 225-367-6855 jpounders@thrivebr.org

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Higher Education	ducation FOR OPB USE ONLY					
AGENCY: Board of Regents	ACCESS 100 100 100 100 100 100 100 100 100 1		OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 19A-671			laa			
SUBMISSION DATE: 9/26/2024			Approval and Authority	Division o	f Administration	7
AGENCY BA-7 NUMBER: 2			1 1	Office of Pl	lanning & Budget	
HEAD OF BUDGET UNIT: Elizabeth A. I	Bentley-Smith			CED	9 A 2024	
TITLE: Associate Commissioner for F		stration		A DEL	2024	
SIGNATURE (Certifies that the information provided is knowledge):	s correct and true to the be	est of your	RS 39:83, CF R	evensal-	JLCB ANDRONG	1 89
MEANS OF FINANCING	CURREN	IT.	ADJUSTME		REVISED	
	FY 2024-2	025	(+) or (-)		FY 2024-20	25
GENERAL FUND BY:						
DIRECT	\$300	,803,927		(\$22,585)	\$300,	781,342
INTERAGENCY TRANSFERS	\$14,752,107 \$0		\$0	\$14,	752,107	
FEES & SELF-GENERATED	\$16	,030,299		\$0	\$16,	030,299
Regular Fees & Self-generated	\$	15,830,299		\$0	\$1	5,830,299
Subtotal of Fund Accounts from Page 2		\$200,000		\$0		\$200,000
STATUTORY DEDICATIONS	\$164,097,086 \$123,719,565			\$0		097,086
TOPS Fund (Z19)				\$0	\$123,719,56	
Louisiana Quality Education Support Fund (Z11)		20,080,000		\$0		0,080,000
Subtotal of Dedications from Page 2		20,297,521	\$0			0,297,521
FEDERAL		,232,149		\$0	\$34,232,14	
TOTAL	\$529,915,568			(\$22,585)		892,983
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:						
Board of Regents	\$91,167,546	0	\$0	0	\$91,167,546	0
Office of Student Financial Assistance	\$411,147,771	0	\$0	0	\$411,147,771	0
LA Universities Marine Consortium	\$27,600,251	0	(\$22,585)	0	\$27,577,666	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$529,915,568	0	(\$22,585)	0	\$529,892,983	0

DEPARTMENT: Higher Education	FOR OPB	USE ONLY
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671	, P	
SUBMISSION DATE: 9/26/2024	ADDENDUM	TO DAGE 1
AGENCY BA-7 NUMBER: 2	ADDENDOW	TO PAGE I

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT MEANS OF FINANCING** REVISED FY 2024-2025 FY 2024-2025 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** Proprietary School Students Protection \$200,000 \$0 \$200,000 Fund Account (E04A) [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$200,000 \$0 \$200,000 STATUTORY DEDICATIONS M.J. Foster Promise Program Fund (E58) \$0 \$10,500,000 \$10,500,000 \$0 Higher Education Initiatives Fund (E18) \$5,000,000 \$5,000,000 \$2,500,000 \$0 \$2,500,000 Geaux Teach Fund (E59) \$0 \$1,000,000 Cybersecurity Talent Initiative Fund (E55) \$1,000,000 Postsecondary Inclusive Education Fund \$1,000,000 \$0 \$1,000,000 Medical and Allied Health Professional \$0 \$200,000 Education Scholarship and Loan Fund \$200,000 Rockefeller Wildlife Refuge Trust and \$60,000 \$0 \$60,000 Protection Fund (RK2) Support Education in Louisiana First Fund \$0 \$37,521 \$37,521 (G10) \$0 \$20,297,521 SUBTOTAL (to Page 1) \$20,297,521

The subtotal will automatically be	transferred to Paç	ge 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 source of funding for this request is State General Fund (Direct).

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	-\$22,585	\$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	-\$22,585	\$0	\$0	\$0	\$0

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

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

This funding is due to Purchase Orders placed in Fiscal Year 2024 in which some of the items arrived prior to the end of the 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-YE	AR BUDGET	ADJUSTME	NT	alm tum
1. lde	ntify and explain the programmatic impacts (positive or nega	tive) that will result f	rom the approval	of this BA-7.	EN/ASSISSE
There	are no programmtics impacts as a result of this BA-7.				
reque creati neces	nplete the following information for each objective and relate st. (Note: Requested adjustments may involve revisions to on of new objectives and performance indicators. Repeat th sary.)	existing objectives a	and performance i	indicators or	11110100
		DEDE	ORMANCE STAN	IDARD	
H	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
<u></u>		FY 2024-2025	(+) OR (-)	FY 2024-2025	
ļ					
JUST	FICATION FOR ADJUSTMENT(S): Explain the necessity of	f the adjustment(s).			
indica	efly explain any performance impacts other than or in addition ors. (For example: Are there any anticipated direct or indirect orts? Will this BA-7 have a positive or negative impact on s	ect effects on progr	am management		***************************************
There	are no anticipated additional performance impacts as a resu	ult of this BA-7.			0.000
impac	nere are no performance impacts associated with this BA-7 r plicable to the bona fide obligation funds nor the encumbere			performance	
object	scribe the performance impacts of failure to approve this BA		elate performance	e impacts to	
if this	BA-7 is not approved, LUMCON's EOB will not be accurately	у геропеа.			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

PROGRAM 1 NAME:	Board of Reger	nts					
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:							
Direct	\$28,356,568	\$0	\$28,356,568	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,178,365	\$0	\$13,178,365	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$27,280,000	\$0	\$27,280,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,422,314	\$0	\$15,422,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$91,167,546	\$0	\$91,167,546	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,758,808	\$0	\$7,758,808	\$0	\$0	\$0	\$0
Other Compensation	\$750,579	\$0	\$750,579	\$0	\$0	\$0	\$0
Related Benefits	\$3,154,147	\$0	\$3,154,147	\$0	\$0	\$0	\$0
Travel	\$323,684	\$0	\$323,684	\$0	\$0	\$0	\$0
Operating Services	\$10,961,453	\$0	\$10,961,453	\$0	\$0	\$0	\$0
Supplies	\$228,000	\$0	\$228,000	\$0	\$0	\$0	\$0
Professional Services	\$3,045,500	\$0	\$3,045,500	\$0	\$0	\$0	\$0
Other Charges	\$62,761,895		\$62,761,895	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,869,480	\$0	\$1,869,480	\$0	\$0	\$0	\$0
Acquisitions	\$314,000	\$0	\$314,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,167,546	\$0	\$91,167,546	\$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	\$6,730,299	\$0	\$6,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account (E04A)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:			Andrew State Control				
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund (E63)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$20,080,000	\$0	\$20,080,000	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WIEANS 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	\$264,719,296	\$0	\$264,719,296	STORYGE	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,742	\$0	\$773,742	Same and	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	П	\$0	\$0	\$0	\$0
Statutory Dedications **	\$136,779,565	\$0	\$136,779,565		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,875,168	\$0	\$8,875,168		\$0	\$0	\$0	\$0
TOTAL MOF	\$411,147,771	\$0	\$411,147,771		\$0	\$0	\$0	\$0
EXPENDITURES:	展透過 高的數數			I				
Salaries	\$9,294,291	\$0	\$9,294,291		\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149		\$0	\$0	\$0	\$0
Related Benefits	\$3,730,632	\$0	\$3,730,632		\$0	\$0	\$0	\$0
Travel	\$224,289	\$0	\$224,289		\$0	\$0	\$0	\$0
Operating Services	\$1,200,400	\$0	\$1,200,400		\$0	\$0	\$0	\$0
Supplies	\$187,867	\$0	\$187,867		\$0	\$0	\$0	\$0
Professional Services	\$966,853	\$0	\$966,853		\$0	\$0	\$0	\$0
Other Charges	\$394,410,854	\$0	\$394,410,854		\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	II	\$0	\$0	\$0	\$0
Interagency Transfers	\$947,236	\$0	\$947,236	I	\$0	\$0	\$0	\$0
Acquisitions	\$51,200	\$0	\$51,200		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$411,147,771	\$0	\$411,147,771		\$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	F	0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0
**Statutory Dedications:								
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000		\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000		\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000		\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$123,719,565	\$0	\$123,719,565		\$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 2 NAME:

Office of Student Financial Assistance

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA Universities Marine Consortium

ATTENDED TO THE PROPERTY OF TH							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD.	JUSTMENT OUTY	EAR PROJECTI	ONS
WEANS 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	\$7,728,063	(\$22,585)	\$7,705,478	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$37,521	\$0	\$37,521	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0		\$0	\$0
TOTAL MOF	\$27,600,251	(\$22,585)	\$27,577,666	\$0		\$0	\$0
EXPENDITURES:							
Salaries	\$7,776,552	\$0	\$7,776,552	\$0	\$0	\$0	\$0
Other Compensation	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,581,234	\$0	\$2,581,234	\$0		\$0	\$0
Travel	\$167,000	\$0	\$167,000	\$0		\$0	\$0
Operating Services	\$3,022,709	\$0	\$3,022,709	\$0	_	\$0	\$0
Supplies	\$4,134,505	(\$22,585)	\$4,111,920	\$0		\$0	\$0
Professional Services	\$0	\$0	\$0	\$0		\$0	\$0
Other Charges	\$7,997,867	\$0		\$0		\$0	\$0
			\$7,997,867				
Debt Services	\$0	\$0	\$0	\$0		\$0	\$0
Interagency Transfers	\$710,893	\$0	\$710,893	\$0		\$0	\$0
Acquisitions	\$814,491	\$0	\$814,491	\$0		\$0	\$0
Major Repairs	\$350,000	\$0	\$350,000	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,600,251	(\$22,585)	\$27,577,666	\$0	\$0	\$0	\$0
POSITIONS							2016/2014
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
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,100,000	\$0	\$9,100,000	\$0		\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		March 20 Control Control				TAINING CONTRACTOR	
Support Education in Louisiana First Fund (G10)	\$37,521	\$0	\$37,521	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LA Universities Marine Consortium

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$22,585)	\$0	\$0	\$0	\$0	(\$22,585)
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 C	\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- \$0	\$0	\$0	\$0	\$22,545 (\$22,584)
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 CM	N 22,585 (\$22,584)	\$0	\$0	\$0	\$0	132,585 (\$22,584)
OVER / (UNDER)	40 JAT	\$0	\$0	\$0	\$0	50 1811
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. I.E.-This BA-7 is to avoid deficit expenditures in the Administration Program. This BA-7 is to budget a Supplemental Appropriation. This BA-7 is to budget receipt of a federal grant. This BA-7 budgets funding approved at March I.E.B. meeting.

REVENUES

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

2. If STATE GENERAL FUND

Provide details

3. If IAT

- List sending agency
- Attach signed IAT agreement or signed letter that sending agency concurs with the need for this BA-7
- Provide original Source of Funding (Where did the sending agency get the funds?)

4. If Self-Generated Revenues

- Explain how funds are generated
- Provide original fund balance and revised fund balance
- · Provide amount of original fund balance that was originally budgeted
- Provide amount of revised fund balance that will be budgeted if this BA-7 is approved

5. If Statutory Dedications

- Provide creating authority (Louisiana Revised Statutes and/or Administrative Code citations)
- Current fund balance
- Current year anticipated revenue

6. If Interim Emergency Board Appropriations

Attach I.E.B. notification approval (will serve as BA-7 justification)

7. If Federal Funds

- Provide a copy of the grant award from the Federal Agency
- Explain matching requirements associated with the proposed source of funding (be specific)

8. All Grants:

- Explain the purpose of the grant
- Provide a copy of the grant application and notification of grant award
- Provide spending plan for each year of multi-year grants

EXPENDITURES

- Provide detailed expenditure information including how the amount requested was calculated.
- 10. If funds are being transferred, pleased explain how excess funds became available.
- 11. Provide object details as part of explanation.

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.

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 reverse the carry forward per the encumbered Purchase Orders for the Board of Regents. Approval of this BA-7 is necessary to accurately reflect the Supplies received for encumbered Purchase Orders during FY24, and decrease the budget authority of the different Means of Financing to reflect the appropriate expenditures for FY25.

REVENUES

The source of funding is as follows:

State General Fund (Direct)

• (-\$22,585) to the Louisiana University Marine Consortium program for various supplies and equipment purchases at their facilities as encumbered in FY24 Purchase Orders

This BA-7 decreases State General Fund (Direct) by (-\$22,585) for the Board of Regents agency.

EXPENDITURES

These dollars will be used as follows:

The Louisiana Universities Marine Consortium encumbered \$714,384 in Purchase Orders for office and research equipment, office and dorm furniture, a camera microscope, mapping drone able to land in the various waterways, for the expansion of the Blue Works facility, as well as updating equipment at the original LUMCON institution in Cocodrie. These purchases will support LUMCON's mission focusing on coastal and marine education and research. The attached document provides a detailed list of the encumbered Purchase Orders and backup documentation for all of LUMCON's established facilities (Cocodrie, BlueWorks, BTNEP, and the various boats). This BA-7 reverses (-\$22,585) in Supplies received prior to the end of Fiscal Year 2024 as it relates to PO#2000840367.

OTHER

	Trial Balance Repo										
Account Long Text	Account Ty Rptg	Sets Business Area	Business Area Description	Fund	BSR Fund	■ Bal Carryforward	■ Prior Pd Cum Bal ■ Prior Pd Cum Bal	Current Pd	Period 13	≖ Other Adj	≠ Cumulative Ba
Account Long Text		Sets Business Area	Business Area Description HED-BOARD OF REGENTS	A.	A construction of	≅ Bal Carryforward 0.00	Prior Pd Cum Bal 10,973,591.02	Current Pd 10,081,791.61-	Period 13 891,799.41-	and the latest section in the latest section	≠ Cumulative Ba

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: State Treasury				FOR OPB	USE ONLY	
AGENCY: Sales Tax Dedication			OPB LOG I	NUMBER	AGENDA NUMI	BER
SCHEDULE NUMBER: 20-901	1010 TOWN OF THE T		1			
SUBMISSION DATE: 9/18/2024			Approval and Auth	ority: Di	vision of Administration	
AGENCY BA-7 NUMBER: 25-02			1 T	Offi	ce of Planning & Budget	
HEAD OF BUDGET UNIT: Rachael Kind	hier				to 100 2024	
TITLE: First Assistant State Treasurer				A	2024	
1				00	APPROVED	- 22
SIGNATURE (Certifie) that the information provided knowledge):		best of your	PS 29'.82	C.F. Rove	roul JUBANH	Ophio
MEANS OF FINANCING	CURREN	TV	ADJUST	MENT	REVISED	
	FY 2024-2		(+) 0		FY 2024-20	
GENERAL FUND BY:			ion page se			
DIRECT		\$0	E	\$(\$0
INTERAGENCY TRANSFERS		\$0		\$(\$0
		\$0 \$0		\$(
FEES & SELF-GENERATED		\$0	 			\$0
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		\$0 \$0
STATUTORY DEDICATIONS	\$72	2,019,058		(\$6,523,694)		495,364
[Select Statutory Dedication]	Ψ12	\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0		\$	
Subtotal of Dedications from Page 2	\$	72,019,058		(\$6,523,694)		55,495,364
FEDERAL		\$0		\$0		\$0
TOTAL	\$72	,019,058		(\$6,523,694	4) \$65,	495,364
AUTHORIZED POSITIONS		0			0	0
AUTHORIZED OTHER CHARGES		0				
NON-TO FTE POSITIONS		0			0	0
TOTAL POSITIONS		0			0	0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			a com ton su			
Sales Tax Dedications	\$72,019,058	0	(\$6,523,6	94)	\$65,495,364	0
Program 2	\$0	0			\$0	0
Program 3	\$0	0			5 \$0	0
Program 4	\$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	90 \$0	0
	\$0	0		\$0	9 \$0	0
	\$0	0		\$0	\$0	0
Subtotal of programs from Page 2:	\$0	0		\$0	0 \$0	0
TOTAL	\$72,019,058	0	(\$6,523,6	94)	\$65,495,364	0

DEPARTMENT: State Treasury	FOR OPB	USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 9/18/2024	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: 25-02	ADDENDUM	I O PAGE I

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]	\$18,633,089	(\$1,197,933)	\$17,435,156
[Select Statutory Dedication]	\$26,576,680	(\$2,625,348)	\$23,951,332
[Select Statutory Dedication]	\$26,809,289	(\$2,700,413)	\$24,108,876
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$72,019,058	(\$6,523,694)	\$65,495,364

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:		en Fa	200 Kall 200				
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/18/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 25-02	ADDENDON TO PAGE 1

Use this section for additional 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:	NAME OF STREET		
STATUTORY DEDICATIONS			
T01 ACADIA PH VISITOR ENT FUND	97,244	\$0	\$97,244
T02 ALLEN PAR CAP IMPR FD	431,742	(\$215,871)	\$215,871
T03 ASCENSION PH VISITOR ENT FUND	1,250,000	\$0	\$1,250,000
T05 AVOYELLES PH VISITOR ENT FD	162,805	(\$42,752)	\$120,053
T06 BEAUREGARD PH COMM IMP FUND	126,651	\$0	\$126,651
T07 BIENVILLE PAR TOUR & ECON DEV	28,738	(\$1,211)	\$27,527
T08 BOSSIER CITY CIVIC CENTER	1,874,272	\$0	\$1,874,272
T09 SHREVEPORT RIVERFRONT & CONVEN	2,807,625	(\$73,615)	\$2,734,010
T10 WEST CALCASIEU COMM CTR FD	1,421,642	(\$88,964)	\$1,332,678
T11 CALDWELL PAR ECONOMIC DEV FD	338	(\$169)	\$169
T12 CAMERON PARISH TOURISM DEV FD	19,597	\$0	\$19,597
T14 TOWN OF HOMER ECONOMIC DEV	18,782	\$0	\$18,782
T15 CONCORDIA PAR ECON DEV FD	175,476	(\$87,738)	\$87,738
T16 DESOTO PAR VISITOR ENT FD	190,965	(\$31,527)	\$159,438
T17 EAST BATON ROUGE CENTROPLEX	1,249,308	\$0	\$1,249,308
T18 EAST CARROLL PAR VIS ENT FD	14,316	(\$7,158)	\$7,158
T19 EAST FELICIANA TOURIST COMM FD	2,693	\$0	\$2,693
T20 EVANGELINE VISITOR ENT FUND	64,606	\$0	\$64,606
T21 FRANKLIN VIS ENT FD	75,811	\$0	\$75,811
T23 IBERIA PARISH TOURIST COMMISS.	574,822	(\$150,028)	\$424,794
T24 IBERVILLE ENTERPRISE FUND	116,858	\$0	\$116,858
T25 JACKSON PAR ECON DEV & TOUR	27,775	\$0	\$27,775
T26 JEFFERSON PH CONVENTION CENTER	3,543,130	(\$138,023)	\$3,405,107
T27 JEFF DAVIS PAR VIS ENT FD	198,820	(\$43,689)	
T28 LAFAYETTE VISITOR ENTERPRISE	3,519,966	(\$312,285)	
T29 LAFOURCHE PARISH ENTERPRISE FD	349,984	\$0	\$349,984
T30 LASALLE ECONOMIC DEV DIST FD	26,694	(\$4,903)	\$21,791
T31 LINCOLN PAR VISITOR ENT FD	262,429	\$0	\$262,429
PAGE 2 SUBTOTAL (to Page 1)	\$18,633,089	(\$1,197,933)	\$17,435,156

DEPARTMENT: State Treasury	FOR OPB U	FOR OPB USE ONLY		
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 9/18/2024	ADDENDUM	TO DACE 4		
AGENCY BA-7 NUMBER: 25-02	ADDENDOM	ADDENDUM TO PAGE 1		

Use this section for additional 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:	1975 HE SHOW NOW HAVE		
STATUTORY DEDICATIONS			
T32 LIVINGSTON PAR TOURISM INPR	456,403	(\$123,887)	\$332,516
T34 MOREHOUSE PAR VISITOR ENT	49,666	(\$8,390)	\$41,276
T36 NEW ORLEANS MET CONV & VSTRS	11,200,000	\$0	\$11,200,000
T37 OUACHITA PAR VISITOR ENT FD	2,700,000	(\$900,000)	\$1,800,000
T38 PLAQUEMINES PAR VISITOR ENT	228,102	\$0	\$228,102
T39 POINTE COUPEE PH VISITOR ENT	40,281	\$0	\$40,281
T40 ALEX/PINE EXHIBITION HALL	267,236	(\$16,819)	\$250,417
T41 RED RIVER VISTOR ENTERPRISE	69,921	\$0	\$69,921
T42 RICHLAND PARISH VISITOR ENT FD	154,215	(\$37,500)	\$116,715
T43 SABINE PAR TOURISM IMPR FD	217,218	(\$45,015)	\$172,203
T44 ST BERNARD PH ENTERPRISE FD	116,399	\$0	\$116,399
T45 ST. CHARLES PARISH ENTERPRISE	2,256,583	(\$500,000)	\$1,756,583
T47 ST JAMES PARISH ENTERPRISE FD	30,756	\$0	\$30,756
T48 ST JOHN THE BAPTIST CONV FCLTY	329,036	\$0	\$329,036
T49 ST LANDRY PH HISTORICAL DEV FD	418,958	(\$41,097)	\$377,861
T50 ST MARTIN PARISH ENT FD	172,179	\$0	\$172,179
T51 ST MARY PAR VIS ENT FD	1,940,000	(\$630,000)	\$1,310,000
T52 ST TAMMANY PARISH FUND	3,061,955	(\$244,354)	\$2,817,601
T53 TANGIPAHOA PH TOURIST COMM FD	522,008	\$0	\$522,008
T54 TENSAS VISITOR ENTERPRISE FUND	1,941	\$0	\$1,941
T55 HOUMA/TERREBONNE TOURIST FUND	596,844	(\$23,397)	\$573,447
T56 UNION PARISH VISITOR ENT	34,642	(\$6,237)	\$28,405
T57 VERMILION PH VISITOR ENT FUND	275,976	(\$23,732)	\$252,244
T60 WEBSTER PH CONV & VSTRS BUR	256,153	\$0	\$256,153
T61 WEST BATON ROUGE VSTRS ENT FD	515,436	\$0	\$515,436
T62 WEST CARROLL VISITOR ENT FD	17,076	\$0	\$17,076
T64 WINN PH TOURISM FUND	90,664	(\$24,920)	\$65,744
TA1 SHREVEPORT-BOSS CITY VIS	557,032	\$0	\$557,032
PAGE 3 SUBTOTAL (to Page 1	\$26,576,680	(\$2,625,348)	\$23,951,332

DEPARTMENT: State Treasury	FOR OPB USE ONLY
AGENCY: Sales Tax Dedication	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-901	
SUBMISSION DATE: 9/18/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 25-02	ADDENDOW TO PAGE T

Use this section for additional 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:			
STATUTORY DEDICATIONS		Annual Control of the	
TA2 VERNON PH COMMUNITY IMPR FD	616,703	(\$158,594)	\$458,109
TA3 ALEX/PINE AREA TOURISM	242,310	\$0	\$242,310
TA4 RAPIDES PH ECONOMIC DEV FUND	370,891	\$0	\$370,891
TA5 NATCHITOCHES PARISH ENTERPRISE	134,708	\$0	\$134,708
TA6 LINCOLN PH MUNI FD	258,492	\$0	\$258,492
TA7 EBR COMMUNITY IMPROVEMENT FUND	2,726,330	(\$150,458)	\$2,575,872
TA8 EBR PAR ENHANCEMENT FD	1,487,936	(\$100,000)	\$1,387,936
TA9 WASHINGTON PH TOURIST COMM	52,145	(\$9,120)	\$43,025
TB0 GRAND ISLE TOURIST COMM ENT AC	28,295	\$0	\$28,295
TB1 GRETNA TOURIST COMM ENT ACCT	118,389	\$0	\$118,389
TB2 LAKE CHARLES CIVIC CTR FD	5,114,311	(\$1,956,308)	\$3,158,003
TB3 NEW ORLEANS TOUR & ECON DEVE	932	(\$466)	\$466
TB4 RIVER PAR CONV, TOURIST & VIS	223,646	(\$22,099)	\$201,547
TB5 ST FRANCISVILLE ECONOMIC DEV F	178,424	\$0	\$178,424
TB6 TANGIPAHOA PAR ECO DEV FD	175,760	\$0	\$175,760
TB7 WASH PAR INFRASTRUCTURE & PARK	50,000	\$0	\$50,000
TB8 PINEVILLE ECO DEV FD	222,535	\$0	\$222,535
TB9 WASH PAR ECON DEV/TOUR	14,486	\$0	\$14,486
TC0 TERREBONNE PAR VIS ENT FD	710,425	(\$145,580)	\$564,845
TC1 BASTROP MUNICIPAL CTR FD	40,357	\$0	\$40,357
TC2 RAPIDES PARISH COLISEUM FUND	74,178	\$0	\$74,178
TC3 MADISON PH VISTOR ENTERPRISE	34,326	\$0	\$34,326
TC4 NATCHITOCHES HISTORIC DIST DEV	458,882	(\$139,717)	\$319,165
TC5 BAKER ECONOMIC DEVELOPMENT FD	57,053	(\$17,554)	\$39,499
TC6 CLAIBORNE PAR TOUR & ECON DEV	1,034	(\$517)	\$517
TC7 ERNEST N MORIAL CONV CTR FD	2,000,000	\$0	\$2,000,000
TC9 LAFOURCHE PAR ARC TR & DEV FD	344,734	\$0	\$344,734
TD1 Grant Parish Econ Dev Fund	2,007	\$0	\$2,007
TD2 NEW ORLEANS QUALITY OF LIFE FD	11,070,000	\$0	\$11,070,000
PAGE 4 SUBTOTAL (to Page 1)	26,809,289	(\$2,700,413)	\$24,108,876

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

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

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 24.

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	-\$6,523,694	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$6,523,694	\$0	\$0	\$0	\$0

If this action requires addition:	al personnel,	provide a	detailed	explanation	below:
No additional personnel are requ	ıired.				

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

The payments are bona-fide obligations from FY 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.

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID-YE	AR BUDGET	<u>ADJUSTME</u>	ENT	N SUE				
1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.									
There a	There are no programmatic impacts.								
this rec	plete the following information for each objective and relat uest. (Note: Requested adjustments may involve revision ors or creation of new objectives and performance indicato is necessary.)	ns to existing object	tives and perform	nance					
VIII CONTRACTOR OF THE PARTY OF		DEDEC	ORMANCE STAN	IDAPD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025					
-									
JUSTIF	ICATION FOR ADJUSTMENT(S): Explain the necessity of	of the adjustment(s).						
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) There are no performance impacts.									
impact	ere are no performance impacts associated with this BA-7 are no performance impacts. This BA-7 will allow the rema	20 M2 155 505 600 20		of performance					
objectiv	cribe the performance impacts of failure to approve this Bares and performance indicators.) are no performance impacts.	A-7. (Be specific.	Relate performa	nce impacts to					

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sale Tax Dedications

PROGRAM 1 NAME:	Sale Tax Dedic	ations					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR 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:	La Para Maria						
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$72,019,058	(\$6,523,694)	\$65,495,364	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$72,019,058	(\$6,523,694)	\$65,495,364	\$0	\$0	\$0	\$0
EXPENDITURES:		CONTRACTOR OF THE CONTRACTOR O					CONTROL OF THE PROPERTY OF THE
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
		(\$6,523,694)					
Other Charges	\$72,019,058		\$65,495,364	\$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	\$72,019,058	(\$6,523,694)	\$65,495,364	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:					Mile Properties		
[Select Statutory Dedication]	\$18,633,089 \$26,576,680	(\$1,197,933) (\$2,625,348)	\$17,435,156 \$23,051,332	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$26,809,289	(\$2,700,413)	\$23,951,332 \$24,108,876	\$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]	\$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	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Sale Tax Dedications

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$6,523,694)	\$0	(\$6,523,694)
EXPENDITURES:			William VI - Branch William VI - Control of	ACTION OF THE STATE OF THE STAT		
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	(\$6,523,694)	\$0	(\$6,523,694)
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	(\$6,523,694)	\$0	(\$6,523,694)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			MANAGEMENT OF THE STATE OF THE			
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

DEPARTMENT: State Treasury			FOR OPB USE ONLY				
AGENCY: Miscellaneous State Aid			OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 20-945		***************************************	115				
SUBMISSION DATE: 9/18/2024	THE RESIDENCE OF STREET, STREE		Approval and Authority:			***************************************	
AGENCY BA-7 NUMBER: 25-02	**************************************				of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Rachael Kind	aid			Office of t	aning a budget		
TITLE: First Assistant State Treasurer				SEP	1 9 2024		
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the b	est of your	[5 39.58) CF	ON BY	PPROVED	DRIVE	
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED	0	
	FY 2024-2	025	(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT	\$219	,110,946	(\$20	,913,122)	\$198,1	197,824	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0	A STATE OF THE STA	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$43,866,603		(\$3,105,419)		\$40,7	761,184	
Subtotal of Dedications from Page 2	\$18,239,656		(\$2,405,983)				
Subtotal of Dedications from Page 3 Subtotal of Dedications from Page 4		10,062,699		(\$17,750) (\$681,686)	\$10,044, \$13,970,		
Subtotal of Dedications from Page 5	Ψ	\$912,036		\$0			
FEDERAL			\$0				
TOTAL	\$262,977,549		(\$24	(\$24,018,541)		\$0 959,008	
AUTHORIZED POSITIONS	0		0			0	
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS	0			0		0	
TOTAL POSITIONS	0			0			
	DOLLARS		DOLLARS	POS	DOLLARS	DOC	
PROGRAM EXPENDITURES	DULLARS	POS	DULLARS	PUS	DOLLARS	POS	
PROGRAM NAME:	#000 077 F40		(004.040.544)	- 1	A000 0 PD 000		
Miscellaneous State Aid	\$262,977,549	0	(\$24,018,541)	0	\$238,959,008	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$262,977,549	0	(\$24,018,541)	0	\$238,959,008	0	

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/18/2024	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 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 SUBTOTAL (to Page 1) \$0 STATUTORY DEDICATIONS St. Landry Parish Excellence Fund (E29) \$1,253,538 (\$636,960)\$616,578 \$2,052,380 \$2,052,380 Calcasieu Parish Fund (E30) \$10,621,004 (\$845,340) Tobacco Tax Health Care Fund (E32) \$9,775,664 Bossier Parish Truancy Program Fund \$799,583 (\$305,991)\$493,592 (E33) Beautification and Improvement of the (\$617,692)\$2,513,151 \$1,895,459 New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation \$1,000,000 \$0 \$1,000,000 (G14) (\$2,405,983)

\$18,239,656

SUBTOTAL (to Page 1)

\$15,833,673

Use this section for additional Pro The subtotal will automatically be						
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: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/18/2024	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 (+) or (-) FY 2024-2025 FY 2024-2025 GENERAL FUND BY: FEES & SELF-GENERATED \$0 [Select Fund Account] \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS Algiers Economic Development \$207,319 (\$17,750)\$189,569 Foundation Fund (G15) Beautification Project For New Orleans \$0 \$203,685 \$203,685 Neighborhoods Fund (G17) \$0 Friends of NORD Fund (G18) \$128,112 \$128,112 Gentilly Development District Fund (G21) \$160,014 \$0 \$160,014 Regional Maintenance and Improvement \$8,713,569 \$0 \$8,713,569 Fund (HWH) Louisiana Transportation Infrastructure \$0 \$650,000 \$650,000 Fund (HWK) \$10,062,699 (\$17,750)\$10,044,949

Use this section for additional Pro	gram Names, if I	needed.		
The subtotal will automatically be	transferred to Pa	age 1.		
DDOCDAM EVDENDITUDES	DOLLADO	DOC	DOLLARC	DO

SUBTOTAL (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

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

DEPARTMENT: State Treasury	FOR OPB	USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/18/2024	ADDENDUM	TO PACE 4	
AGENCY BA-7 NUMBER: 25-02	ADDENDUM	TO PAGE T	

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 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 STATUTORY DEDICATIONS Criminal Justice and First Responder \$7,637,070 \$0 \$7,637,070 Fund (JU7) \$200,000 Sports Facility Assistance Fund (RVA) (\$100,000) \$100,000 Rehabilitation for the Blind and Visually \$2,342,077 (\$342,077)\$2,000,000 Impaired Fund (S06) Fiscal Administrator Revolving Loan Fund \$455.646 \$0 \$455,646 \$337,419 Hurricane Ida Recovery Fund (STR) (\$59,609)\$277,810 Law Enforcement Recruitment Incentive \$3,680,000 (\$180,000)\$3,500,000 Fund (STU) \$14,652,212 (\$681,686)\$13,970,526 SUBTOTAL (to Page 1)

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:	Maria Maria Maria					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBE	ER .
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/18/2024	ADDENDUM TO DACE 4	
AGENCY BA-7 NUMBER: 25-02	ADDENDUM TO PAGE 1	

Use this section for additional Dec	dicated Fund Accounts or 8	Statutory Dedications, if need	ed.
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:	PHI THE DOOR HE LENGT		
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Southwest Louisiana Hurricane Recovery Fund (STO)	\$112,036	\$0	\$112,036
Capital Outlay Savings Fund (V42)	\$800,000	\$0	\$800,000
			\$0
			\$0
			\$0
			\$0
SUBTOTAL (to Page 1)	\$912,036	\$0	\$912,036

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	L. FELL				And The second s	III M
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 24.

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	-\$20,913,122	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,105,419	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$24,018,541	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 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.

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

In the second second second	PERFORMANCE IMPACT OF MID-TEA	K DUDGET	ADJUSTIM	LIVI				
1. Identify	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.								
this reque	ete the following information for each objective and related est. (Note: Requested adjustments may involve revisions is or creation of new objectives and performance indicators. necessary.)	to existing object	tives and perforn	nance				
		DEDEC	ORMANCE STAI	NIDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2024-2025	(+) OR (-)	FY 2024-2025				
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).					
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) There are no performance impacts.								
impact.	e are no performance impacts associated with this BA-7 re							
objective	ibe the performance impacts of failure to approve this BA- s and performance indicators.) e no performance impacts.	7. (Be specific.	Relate performa	ince impacts to				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

PROGRAM 1 NAME:	Miscellaneous	State Aid					
	CURRENT	REQUESTED	REVISED	AD.II	USTMENT OUTY	FAR 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	\$219,110,946	(\$20,913,122)	\$198,197,824	\$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 **	\$43,866,603	(\$3,105,419)	\$40,761,184	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$262,977,549	(\$24,018,541)	\$238,959,008	\$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	\$262,977,549	(\$24,018,541)	\$238,959,008	\$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	\$262,977,549	(\$24,018,541)	\$238,959,008	\$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:							THE STATE OF THE S
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$18,239,656	(\$2,405,983)	\$15,833,673	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$10,062,699	(\$17,750)	\$10,044,949	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$14,652,212 \$912,036	(\$681,686) \$0	\$13,970,526 \$912,036	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$912,036	\$0 \$0	\$912,036	\$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 1 NAME:

Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$20,913,122)	\$0	\$0	(\$3,105,419)	\$0	(\$24,018,541)
EXPENDITURES:		A 1	COLUMN TO THE PROPERTY OF THE	O. A. A. I. Bartinge V. (2000), a reformation of the state of the second state of the	ACTIONNE SERVICION DE COMMENTA DE COMM	
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	(\$20,913,122)	\$0	\$0	(\$3,105,419)	\$0	(\$24,018,541)
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	(\$20,913,122)	\$0	\$0	(\$3,105,419)	\$0	(\$24,018,541)
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	<u>,</u> 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

DEPARTMENT: State Treasury	FOR OPB USE ONLY					
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER AGENDA NUM			BER
SCHEDULE NUMBER: 20-945			121	3 4 4		
SUBMISSION DATE: 9/26/2024			Approval and Authority			7
AGENCY BA-7 NUMBER: 25-03				Division o	f Administration lanning & Budget	
		Office of P	dilling a Daug	1		
HEAD OF BUDGET UNIT: Rachael Kind		SEP	2.6.2024			
TITLE: First Assistant State Treasurer				710	em	
SIGNATURE (Certifies that the information provided in knowledge):		est of your	RS 39:82-CFR	evensal-	HUB ANTHORNIA	J 1 819/2
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISÉD	
	FY 2024-2	025	(+) or (-)	1	FY 2024-20	25
GENERAL FUND BY:			Mary NAS Base	Gle Wa	THE RESERVE TO SHEET STREET	
DIRECT	\$198	3,197,824	Marine Robins Statement	MINERAL MINERAL MANAGEMENT	\$198.	197,824
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	\$40	,761,184	(\$978,177)		\$39.	783,007
Subtotal of Dedications from Page 2	\$15,833,673		·	(\$978,177)		4,855,496
Subtotal of Dedications from Page 3	\$10,044,949			\$0	\$10,044	
Subtotal of Dedications from Page 4	\$13,970,526			\$0	\$1:	3,970,526
Subtotal of Dedications from Page 5	\$912,036			\$0		\$912,036
FEDERAL	\$0			\$0		\$0
TOTAL	\$238	,959,008	(\$978,177)	\$237,	980,831
AUTHORIZED POSITIONS		0	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0)	
TOTAL POSITIONS		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		100 miles				
Miscellaneous State Aid	\$238,959,008	0	(\$978,177)	0	\$237,980,831	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$238,959,008	0	(\$978,177)	0	\$237,980,831	0
IOIAL	Ψ200,909,000	U	(\$310,111)	١٧	9231,300,031	U

DEPARTMENT: State Treasury	FOR OPB	USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 9/26/2024	ADDENDUM	TO DACE 1
AGENCY BA-7 NUMBER: 25-03	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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$616,578		\$616,578
Calcasieu Parish Fund (E30)	\$2,052,380		\$2,052,380
Tobacco Tax Health Care Fund (E32)	\$9,775,664	(\$978,177)	\$8,797,487
Bossier Parish Truancy Program Fund (E33)	\$493,592		\$493,592
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,895,459		\$1,895,459
Greater New Orleans Sports Foundation (G14)	\$1,000,000		\$1,000,000
SUBTOTAL (to Page 1)	\$15,833,673	(\$978,177)	\$14,855,496

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: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/26/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 25-03	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	ADJUSTMENT	REVISED
	FY 2024-2025	(+) or (-)	FY 2024-2025
GENERAL FUND BY:		HARLE PARK LAND THE	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Algiers Economic Development Foundation Fund (G15)	\$189,569		\$189,569
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$203,685		\$203,685
Friends of NORD Fund (G18)	\$128,112		\$128,112
Gentilly Development District Fund (G21)	\$160,014		\$160,014
Regional Maintenance and Improvement Fund (HWH)	\$8,713,569		\$8,713,569
Louisiana Transportation Infrastructure Fund (HWK)	\$650,000		\$650,000
SUBTOTAL (to Page 1)	\$10,044,949	\$0	\$10,044,949

Use this secti	on for additional	Program Nar	nes, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			HI MARKET HALL BEEN BOLLEN BY			
	\$0	0	\$0	0	\$0	0
	\$0	. 0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	. 0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/26/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 25-03	ADDENDOM TO PAGE T

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:	PARTIE STATE				
FEES & SELF-GENERATED					
[Select Fund Account]	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0		
SUBTOTAL (to Page 1)	\$0	\$0	\$0		
STATUTORY DEDICATIONS					
Criminal Justice and First Responder Fund (JU7)	\$7,637,070		\$7,637,070		
Sports Facility Assistance Fund (RVA)	\$100,000		\$100,000		
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000		\$2,000,000		
Fiscal Administrator Revolving Loan Fund (STF)	\$455,646		\$455,646		
Hurricane Ida Recovery Fund (STR)	\$277,810		\$277,810		
Law Enforcement Recruitment Incentive Fund (STU)	\$3,500,000		\$3,500,000		
SUBTOTAL (to Page 1)	\$13,970,526	\$0	\$13,970,526		

Use this section for additional Pro	lse 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:	THE THE CHIEF WHAT					
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	Ō	\$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: State Treasury	FOR OPB USE ONLY
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 9/26/2024	ADDENDUM TO DACE 4
AGENCY BA-7 NUMBER: 25-03	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. CURRENT **ADJUSTMENT** REVISED **MEANS OF FINANCING** FY 2024-2025 (+) or (-) FY 2024-2025 GENERAL FUND BY: **FEES & SELF-GENERATED** \$0 [Select Fund Account] \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS Southwest Louisiana Hurricane Recovery \$112,036 \$0 \$112,036 Fund (STO) Capital Outlay Savings Fund (V42) \$800,000 \$0 \$800,000 \$0 \$0 \$0 \$0

\$912,036

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:	MARIE FAIRE STREET		AND THE REPORT OF THE PARTY OF	Allen Pales		a para					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	0					
	\$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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\$0

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\$912,036

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SUBTOTAL (to Page 1)

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?

Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 24.

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:		Lagare			
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$978,177	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0:	\$0	\$0	\$0
TOTAL	-\$978,177	\$0	\$0	\$0	\$0

3. If this action	requires addi	itional personne	el, provide a	detailed	explanation	below:
No additional p	ersonnel are	required.				

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

The payments are bona-fide obligations from FY 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.

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 requi	ete the following information for each objective and est. (Note: Requested adjustments may involve res or creation of new objectives and performance inducessary.) IVE:	visions to existing objec	tives and perform	nance			
LEVEL	PERFORMANCE INDICATOR NAME	PERF(CURRENT	PERFORMANCE STANDARD CURRENT ADJUSTMENT REVISED				
ت		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?)

There are no performance impacts.

There are no programmatic impacts.

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

There are no performance impacts. This BA-7 will allow the remaining FY 24 payments to be made.

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

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

PROGRAM I NAME.	Wiscellaneous	Otate Ald						
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:								
Direct	\$198,197,824	\$0	\$198,197,824	\$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 **	\$40,761,184	(\$978,177)	\$39,783,007	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$238,959,008	(\$978,177)	\$237,980,831	\$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	\$238,959,008	(\$978,177)	\$237,980,831	\$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	\$238,959,008	(\$978,177)	\$237,980,831	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications:	#45 022 C72	(\$070.477)	\$44.055.40C	*	1 00	0.0	0.0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$15,833,673 \$10,044,949	(\$978,177) \$0	\$14,855,496 \$10,044,949	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$13,970,526	\$0	\$13,970,526	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$912,036	\$0	\$912,036	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$978,177)	\$0	(\$978,177)
EXPENDITURES:	建筑型型型					
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	(\$978,177)	\$0	(\$978,177)
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	(\$978,177)	\$0	(\$978,177)
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