DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Executive Office			OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 01-100			153				
SUBMISSION DATE: April 4, 2024			Approval and Authority		Administration		
AGENCY BA-7 NUMBER: 2 - Suppleme	ntal		1	Office of Pla	anning & Budget		
HEAD OF BUDGET UNIT: Melissa Gan					1 0 2024		
TITLE: Director of Finance and Admin				APR	10 2024	1	
SIGNATURE (Certifies that the information provided in knowledge):		pest of your		and the	PAOVED		
MEANS OF FINANCING	CURREI	UT.	ACT-2000 24 ADJUSTME	285 ENT	REVISED		
MEANS OF THANGING	FY 2023-2		(+) or (-)		FY 2023-20		
GENERAL FUND BY:							
DIRECT	\$12	2,211,266		\$600,000	\$12,	811,266	
INTERAGENCY TRANSFERS	\$3	3,290,203		\$0		290,203	
FEES & SELF-GENERATED	\$1	1,699,743		\$0			
Regular Fees & Self-generated		\$120,000		\$0		\$120,000	
Subtotal of Fund Accounts from Page 2		\$1,579,743		\$0		1,579,743	
STATUTORY DEDICATIONS	3	\$150,000	\$0		\$150,0		
Disability Affairs Trust Fund (P09)		\$150,000	\$0		\$150,		
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL	\$4,091,452			\$0		091,452	
TOTAL	\$21	,442,664	\$600,000		\$22,042,66		
AUTHORIZED POSITIONS		88	0		8		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		5	0		5		
TOTAL POSITIONS		93	0		93		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative	\$21,442,664	93	\$600,000	0	\$22,042,664	93	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0		
	\$0					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	\$21,442,664	93	\$600,000	0	\$22,042,664	93	

BA-7 FORM (06/24/2022)

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Executive Office	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: April 4, 2024	
AGENCY BA-7 NUMBER: 2 - Supplemental	ADDENDUM TO PAGE 1

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Children's Trust Dedicated Fund Account (S01A)	\$1,579,743	\$0	\$1,579,743
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,579,743	\$0	\$1,579,743
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	DOLLARS	POS	DOLLARS	POS	DOLLARS	PØS
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? As authorized per HB 19 of the 2024 Second Extraordinary Session (Act No. 20), this BA-7 increases the appropriation out of State General Fund (Direct) by \$600,000 in the Administrative Program for the Office of the State Public Defender for operations.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$600,000	\$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	\$600,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 19, of the 2024 Second Extraordinary Session (Act No. 20).

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

Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.							
Not Applicable							
Complete the following information for each objective and related this request. (Note: Requested adjustments may involve revisions to or creation of new objectives and performance indicators. Repeat the necessary.)	to existing objective	es and performa	nce indicators				
	PERF	ORMANCE STAN	NDARD				
PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
	FY 2023-2024	(+) OR (-)	FY 2023-2024				
	-						
	1						
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the	he adjustment(s).						
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)  Not Applicable							
If there are no performance impacts associated with this BA-7 req impact.  Not Applicable	uest, then fully ex	plain this lack of	performance				
5. Describe the performance impacts of failure to approve this BA-7. objectives and performance indicators.)  Not Applicable	(Be specific. Re	elate performanc	e impacts to				

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

Interagency Transfers	PROGRAM 1 NAME:	Administrative						
CRIMENAL FUND BY:	MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
Direct	MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	The second secon	The same of the sa	THE RESERVE OF THE PERSON NAMED IN	
Interagency Transfers	GENERAL FUND BY:							
Interagency Transfers	Direct	\$12,211,266	\$600,000	\$12,811,266	\$0	\$0	\$0	\$0
Statutory Dedications **	Interagency Transfers	\$3,290,203	\$0	\$3,290,203	\$0	\$0	\$0	\$0
FEDERAL FUNDS	Fees & Self-Generated *	\$1,699,743	\$0	\$1,699,743	\$0	\$0	\$0	\$0
TOTAL MOF	Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
TOTAL MOF   \$21,442,664   \$600,000   \$22,042,664   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	FEDERAL FUNDS	\$4,091,452	\$0	\$4,091,452	\$0	\$0	\$0	\$0
Salaries	TOTAL MOF	\$21,442,664	\$600,000	\$22,042,664	\$0	\$0	\$0	\$0
Other Compensation	EXPENDITURES:							
Cher Compensation   \$170,100   \$0   \$170,100   \$0   \$170,100   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Salaries	\$6,929,333	\$0	\$6,929,333	\$0	\$0	\$0	\$0
Related Benefits	Other Compensation	\$170,100						
Travel	Related Benefits	\$3,771,981	\$0		\$0			
Operating Services   \$265,684   \$0   \$265,684   \$0   \$265,684   \$0   \$265,684   \$0   \$380,800   \$0   \$380,800   \$0   \$380,800   \$0   \$380,800   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Travel	\$104,000						
Supplies	Operating Services	\$265,684	\$0					
Professional Services	Supplies	\$380,800	\$0					
Other Charges   \$7,779,819   \$0   \$7,779,819   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Professional Services	\$601,750	\$0		\$0			
Debt Services	Other Charges	\$7,779,819			\$0			
Interagency Transfers	Debt Services	\$0	\$0		\$0	\$0		
Acquisitions	Interagency Transfers	\$1,426,146	\$600,000	\$2,026,146	\$0			
Major Repairs	Acquisitions	\$13,051	\$0		\$0	\$0	\$0	
UNALLOTTED	Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES   \$21,442,664   \$600,000   \$22,042,664   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
Classified	TOTAL EXPENDITURES	\$21,442,664	\$600,000	\$22,042,664	\$0	\$0	\$0	
Unclassified   88	POSITIONS							
Unclassified   88	Classified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	Unclassified	88	0	88	0			
Non-TO FTE Positions   5	TOTAL T.O. POSITIONS	88	0	88	0	0	0	0
Non-TO FTE Positions   5	Other Charges Positions	0	0	0	0	0	0	
Podicated Fund Accounts:	Non-TO FTE Positions	5	0	5	0	0	0	0
Reg. Fees & Self-generated   \$120,000   \$0   \$120,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	TOTAL POSITIONS	93	0	93	0	0	0	0
Children's Trust Dedicated Fund Account (S01A)   \$1,579,743   \$0   \$1,579,743   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Dedicated Fund Accounts:					May 19 Ville 1 19 Fe		
Account (S01A) \$1,579,743 \$0 \$1,579,743 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
**Statutory Dedications:  Disability Affairs Trust Fund (P09) \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	하는 것이 없는 것이다.	\$1,579,743	\$0	\$1,579,743	\$0	\$0	\$0	\$0
Disability Affairs Trust Fund (P09)   \$150,000   \$0   \$150,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(P09)         \$150,000         \$0         \$150,000         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	A CONTRACTOR OF THE STATE OF TH							
[Select Statutory Dedication]     \$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		\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	[Select Statutory Dedication]							\$0
[Select Statutory Dedication]         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$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         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$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						

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

		Produce and declarate and declarate and				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$600,000	\$0	\$0	\$0	\$0	\$600,000
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	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$600,000	\$0	\$0	\$0	\$0	\$600,000
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

DEPARTMENT: Executive			FOR OPB USE ONLY				
AGENCY: Office of the State Public D	AGENCY: Office of the State Public Defender			OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 01-116		**************************************	149				
SUBMISSION DATE: March 25, 2024			Approval and Authorit	y:	- Inches		
AGENCY BA-7 NUMBER: 4				Division of	Siministration		
HEAD OF BUDGET UNIT: Rémy V. Sta	arns		-	Office of Mar	ning & Budget		
TITLE: State Public Defender	1113			MAPR 1	0,2024		
SIGNATURE (Ce tifies that the information provided	in any of and to a to the	h = 4 = 6	-	John House	m		
knowledge):	is correct and true to the	best of your	Act 447 of	n2 00 9	lanta u II	1.7	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	FNT	REVISE	7	
mizate of finance	FY 2023-		(+) or (-		FY 2023-20		
GENERAL FUND BY:					1 1 2025-20	) <u>_</u>	
DIRECT	\$	3,300,000	<u> </u>	\$0	\$3	,300,000	
INTERAGENCY TRANSFERS		\$824,999		\$600,000		,424,999	
FEES & SELF-GENERATED		\$0		\$0	Ų.,	\$0	
Regular Fees & Self-generated		\$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$4	7,618,704	\$0		\$47,618,70		
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000		\$0		\$50,00		
Louisiana Public Defender Fund (V31)	\$47,568,704		\$0		\$4	47,568,704	
Subtotal of Dedications from Page 2	\$0		\$0				
FEDERAL	\$75,823		\$0			\$75,823	
TOTAL	\$5	1,819,526	\$600,000		\$52,419,526		
AUTHORIZED POSITIONS	18 19	17	0		17		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		5	0		5		
TOTAL POSITIONS		22	0		22		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the State Public Defender	\$51,819,526	22	\$600,000	0	\$52,419,526	22	
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	
Subtotal of programs from Page 2:				0	\$0	0	
	\$0	0	\$0	0	\$0	0	
TOTAL	\$51,819,526	22	\$600,000	0	\$52,419,526	22	

DEPARTMENT: Executive	FOR OPB USE ONLY			
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 01-116	· .			
SUBMISSION DATE: March 25, 2024	ADDENDUM	TO DAOE 4		
AGENCY BA-7 NUMBER: 4	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. **ADJUSTMENT MEANS OF FINANCING CURRENT** REVISED FY 2023-2024 (+) or (-) FY 2023-2024 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

\$0

SUBTOTAL (to Page 1)

Use this section for additional Program Names, if needed.

\$0

\$0

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

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

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

The source of funding is Interagency Transfer funds from the Executive Office. Per Act 20 of the 2024 Extraordinary Session, the Executive Office is to receive \$600,000 in General Fund upon enactment of Senate Bill 8 of the 2024 Extraordinary Session. Funds will then be transferred to the Office of the State Public Defender via Interagency Transfer.

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

MEANS OF FINANCING	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
OR EXPENDITURE			. , 2020 2020	1 1 2020 2027	1 1 2021 2020
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$600,000	\$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	\$600,000	\$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.

If this request is postponed, the Office of the State Public Defender will not be in compliance with Act 20 of the 2024 Second Extraordinary Session.

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

This is not an after the fact BA-7.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted to authorize the expenditure of IAT funds for the Office of the State Public Defender's ongoing operations.

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

급		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
J	10000000000000000000000000000000000000	FY 2023-2024	(+) OR (-)	FY 2023-202
	N/A			
-			14	
				7

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

Not applicable

OBJECTIVE:

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

There are no impacts to the performance indicators. However, this BA-7 will aid in improving the quality of public defense services across the state.

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

Failure to approve this BA-7 will hinder the the Office of the State Public Defender in improving the quality of public defense services across the state.

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

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:	State At				1.30		
Direct	\$3,300,000	\$0	\$3,300,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$824,999	\$600,000	\$1,424,999	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$47,618,704	\$0	\$47,618,704	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,823	\$0	\$75,823	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,819,526	\$600,000	\$52,419,526	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,517,984	\$0	\$1,517,984	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$839,531	\$0	\$839,531	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$421,102	\$0	\$421,102	\$0	\$0	\$0	-
Other Charges	\$48,286,843	\$600,000	\$48,886,843	\$0			\$0
Debt Services	\$0	\$0	\$0	-	\$0	\$0	\$0
Interagency Transfers	\$208,759	\$0		\$0	\$0	\$0	\$0
Acquisitions		-	\$208,759	\$0	\$0	\$0	\$0
	\$15,600	\$0	\$15,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,819,526	\$600,000	\$52,419,526	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
lon-TO FTE Positions	. 5	0	5	0	0	0	0
TOTAL POSITIONS	22	0	22	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:			Mileston 2	100			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$47,568,704	\$0	\$47,568,704	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	Ψ0	\$0	\$0	\$0	\$0

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$600,000	\$0	\$0	\$0	\$600,000
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	\$600,000	\$0	\$0	\$0	\$600,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$600,000	\$0	\$0	\$0	\$600,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		***************************************		30000000000000000000000000000000000000	000000000000000000000000000000000000000	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to budget a supplemental appropriation in the Office of the State Public Defender. This is in accordance with Act 20 of the 2024 Second Extraordinary Session, which states that the Executive Office will receive \$600,000 in General Fund to be used in the operations of the Office of the State Public Defender. This BA-7 allows for the transfer of funds from the Executive Office to the Office of the State Public Defender. This was contingent on the enactment of Senate Bill 8 of the 2024 Second Extraordinary Session, which occurred on March 20, 2024. (Senate Bill 8 became Act 22 of the 2024 Second Extraordinary Session.)

#### **REVENUES**

The source of revenue is Interagency Transfer funds from the Executive Office. Per Act 20 of the 2024 Extraordinary Session, the Executive Office is to receive \$600,000 in General Fund upon enactment of Senate Bill 8 of the 2024 Extraordinary Session. Funds will then be transferred to the Office of the State Public Defender via Interagency Transfer.

### **EXPENDITURES**

Other Charges: \$600,000

#### **OTHER**

Rémy V. Starns State Public Defender (225) 219-9305 RStarns@lpdb.la.gov

Ara Riley Budget Administrator (225) 219-9305 Ext. 213 ARiley@lpdb.la.gov

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY						
AGENCY: Department of Veterans Af	OPB LOG NUM	MBER	AGENDA NUMI	BER			
SCHEDULE NUMBER: 03-130	1 152KK						
SUBMISSION DATE: April 17, 2024		,	Approval and Authority	:			
AGENCY BA-7 NUMBER: 1			l	Division of	Administration	1	
HEAD OF BUDGET UNIT: John Phillip	os			Office of Plan	nning & Budget		
TITLE: Undersecretary		***************************************	1 1 ,	4 DD 0	0.2024		
SIGNATURE (Certifies that the information provided	is correct and true to the hi	est of your		AAR	3 7024		
knowledge):	4	, cu.	Rs. 39: +3 C	1-19	otransfer blu	Observ	
MEANS OF FINANCING	CURREN	NT T	ADJUSTME	NT	REVISED	)	
	FY 2023-2	024	(+) or (-)		FY 2023-20		
GENERAL FUND BY:							
DIRECT	\$12	,589,465	P. A. S. A.	\$0	\$12.	589,465	
INTERAGENCY TRANSFERS	\$1	,794,664		\$0		794,664	
FEES & SELF-GENERATED		,418,774		\$0		418,774	
Regular Fees & Self-generated		\$1,418,774		\$0		1,418,774	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	•	215,528	\$0		\$215,528		
Louisiana Military Family Assistance Fund (S07)		\$215,528	\$0		\$215,528		
[Select Statutory Dedication]	. \$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL	\$1	,345,073		\$0	\$1,345,07		
TOTAL	\$17	,363,504		\$0	\$17,363,504		
AUTHORIZED POSITIONS		125		0		125	
AUTHORIZED OTHER CHARGES		0		0	0		
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		125		0		125	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			No. Alternative to the process of the				
Program 1 - Administrative Program	\$4,489,866	19	\$149,758	0	\$4,639,624	19	
Program 2 - Appeals Division	\$576,915	7	\$0	0	\$576,915	7	
Program 3 - Contact Assistance Prog	\$8,485,156	63	(\$149,758)	0	\$8,335,398	63	
Program 4 - State Approval Agency	\$476,486	4	\$0	0	\$476,486	4	
Program 5 - State Veterans Cemetery	\$3,335,081	32	\$0	0	\$3,335,081		
- 1-3 o otato ratefallo ocinictery	\$0	0.				32	
			\$0	0	\$0	0	
	\$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	\$17,363,504	125	\$0	0	\$17,363,504	125	

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-130	The first transfer of the second of the first transfer of the firs
SUBMISSION DATE: April 17, 2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE

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

MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2023-2024 (+) or (-)		REVISED FY 2023-2024
GENERAL FUND BY:			engen er green het er en
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section	£ 1 - 1 4 1 1	D	A I	16
ILISE THIS SECTION	tor aggitional	Program	Names	it needed
1000 11110 00011011	. O. aaaidollai		,	ii iioodoui

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			Page 18 of the Second Control of the	ergis. New your straining the		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	. 0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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? Source of Funding is General Fund (Direct)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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	a detailed	explanation	below
No additional personnel is required	d.				

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

This request is related to the current fiscal year obligations.

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

This is not an after the fact BA-7

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

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

Approval of this BA-7 will allow LDVA to continue processing administrative travel reimbursements and IAT (OTS) payments.

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.)

긆	<b>医无线性 的现在分词 建氯基苯基甲基</b>	PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
	三、万里在是一个种。1995年到中国工作。	FY 2023-2024	(+) OR (-)	FY 2023-2024			

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

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

There are no performance impacts associated with this BA-7

OBJECTIVE:

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

There are no performance impacts associated with this BA-7

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

Adjustment between programs is necessary to cover the current fiscal year expenditures in the appropriate programs.

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

PROGRAM 1 NAME: 130 LDVA Administrative

PROGRAMI I MAIVIE.	130 LDVA Auii	iiiistiative					
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$3,412,342	\$149,758	\$3,562,100	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,222	\$0	\$720,222	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
Statutory Dedications **	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,489,866	\$149,758	\$4,639,624	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,655,862		\$1,655,862	\$0	\$0	\$0	\$0
Other Compensation	\$30,800		\$30,800	\$0	\$0	\$0	\$0
Related Benefits	\$1,144,510		\$1,144,510	\$0	\$0	\$0	\$0
Travel	\$54,780	\$40,000	\$94,780	\$0	\$0	\$0	\$0
Operating Services	\$74,279	\$ 10,000	\$74,279	\$0	\$0	\$0	\$0
Supplies	\$70,931		\$70,931	\$0	\$0	\$0	\$0
Professional Services	\$73,420	\$0	\$73,420	\$0	\$0	\$0	\$0
		φυ		\$0	\$0		\$0
Other Charges	\$714,118	60	\$714,118			\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$671,166	\$81,330	\$752,496	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$28,428	\$28,428	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,489,866	\$149,758	\$4,639,624	\$0	\$0	\$0	\$0
POSITIONS							<b>对了的信义</b> 是
Classified	13	0	13	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	19	0	19	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	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Military Family Assistance Fund (S07)	\$215,528	\$0	\$215,528	\$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] Athletic Trainer Professional		\$0	\$0	\$0	\$0	\$0	\$0
Development Fund (E62)	\$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
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#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 130 LDVA Administrative

				ND CONSCINUOUS DESIGNATIONS DE SERVICES DE SERVICES DE SERVICES DE SERVICES DE SERVICES DE SERVICES DE SERVICE	(0320H)	TRUTUUSKURIKEMIALUMARA
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$149,758	\$0	\$0	\$0	\$0	\$149,758
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	\$40,000	\$0	\$0	\$0	\$0	\$40,000
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	\$81,330	\$0	\$0	\$0	\$0	\$81,330
Acquisitions	\$28,428	\$0	\$0	\$0	\$0	\$28,428
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$149,758	\$0	\$0	\$0	\$0	\$149,758
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	28	0	0	0	0	28
Unclassified	6	0	0	0	0	6
TOTAL T.O. POSITIONS	34	0	0	0	0	34
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	34	0	0	0	0	34

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

PROGRAM 2 NAME: 130 LDVA Claims

PROGRAM 2 NAME:	130 LDVA Clai	ms					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$576,915	\$0	\$576,915	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$576,915	\$0	\$576,915	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$370,622	\$0	\$370,622	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$180,614	\$0	\$180,614	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,220	\$0	\$6,220	\$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	\$576,915	\$0	\$576,915	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	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:	00.1	00.1					
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 2 NAME: 130 LDVA Claims

		1611 TO REST OF THE REST OF THE SECOND SE				
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: 130 LDVA Contact Assistance

PROGRAM 3 NAME:	130 LDVA Con	tact Assistance					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$6,130,621	(\$149,758)	\$5,980,863	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,074,442	\$0	\$1,074,442	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,280,093	\$0	\$1,280,093	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,485,156	(\$149,758)	\$8,335,398	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,856,399	\$0	\$2,856,399	\$0	\$0	\$0	\$0
Other Compensation	\$48,580	\$0					
			\$48,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,210,227	\$0	\$1,210,227	\$0	\$0	\$0	\$0
Travel	\$121,902	\$0	\$121,902	\$0	\$0	\$0	\$0
Operating Services	\$110,297	\$0	\$110,297	\$0	\$0	\$0	\$0
Supplies	\$63,166	\$0	\$63,166	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,728,999	(\$149,758)	\$3,579,241	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$265,586	\$0	\$265,586	\$0	\$0	\$0	\$0
Acquisitions	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,485,156	(\$149,758)	\$8,335,398	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	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	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,280,093	\$0	\$1,280,093	\$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:			Walley Lat				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$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

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

PROGRAM 3 NAME: 130 LDVA Contact Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$149,758)	\$0	\$0	\$0	\$0	(\$149,758)
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	(\$149,758)	\$0	\$0	\$0	\$0	(\$149,758)
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	(\$149,758)	\$0	\$0	\$0	\$0	(\$149,758)
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

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

PROGRAM 4 NAME: 130 LDVA State Approval Agency

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUTY	EAR PROJECTI	ONS			
	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028			
GENERAL FUND BY:										
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 **	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$476,486	\$0	\$476,486	\$0	\$0	\$0	\$0			
TOTAL MOF	\$476,486	\$0	\$476,486	\$0		\$0	\$0			
EXPENDITURES:										
Salaries	\$284,982	\$0	\$284,982	\$0	\$0	\$0	\$0			
Other Compensation	\$0	\$0	\$0	\$0		\$0	\$0			
Related Benefits	\$123,870	\$0	\$123,870	\$0		\$0	\$0			
Travel	\$24,500	\$0	\$24,500	\$0		\$0	\$0			
Operating Services	\$8,322	\$0	\$8,322	\$0		\$0	\$0			
Supplies	\$3,848	\$0	\$3,848	\$0		\$0	\$0			
Professional Services	\$0	\$0	\$0	so		\$0	\$0			
Other Charges	\$0	\$0	\$0	\$0		\$0	\$0			
Debt Services	\$0	\$0	\$0							
				\$0		\$0	\$0			
Interagency Transfers	\$30,964	\$0	\$30,964	\$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	\$476,486	\$0	\$476,486	\$0	\$0	\$0	\$0			
POSITIONS										
Classified	4	0	4	C	0	0	0			
Unclassified	0	0	0	C	0	0	0			
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0			
Other Charges Positions	0	0	0	O	0	0	0			
Non-TO FTE Positions	0	0	0	0	0	0	0			
TOTAL POSITIONS	4	0	4	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			
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
**Statutory Dedications:							190			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0			

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

PROGRAM 4 NAME: 130 LDVA State Approval Agency

	State General	Interagency	Fees & Self-	Statutoni		
MEANS OF FINANCING:	Fund	Transfers	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: 130 LDVA Cemetery

T TOOTO WITO THE WILL.	NOGRAM 3 NAME. 130 EDVA Centerery									
MEANO OF ENLINOUS	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS			
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028			
GENERAL FUND BY:		1770/467					<b>第四个人</b>			
Direct	\$2,469,587	\$0	\$2,469,587	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Fees & Self-Generated *	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0			
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$815,494	\$0	\$815,494	\$0	\$0	\$0	\$0			
TOTAL MOF	\$3,335,081	\$0	\$3,335,081	\$0	\$0	\$0	\$0			
EXPENDITURES:										
Salaries	\$1,589,254	\$0	\$1,589,254	\$0	\$0	\$0	\$0			
Other Compensation	\$95,161	\$0	\$95,161	\$0	\$0	\$0	\$0			
Related Benefits	\$732,237	\$0	\$732,237	\$0	\$0	\$0	\$0			
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0			
Operating Services	\$312,189	\$0	\$312,189	\$0	\$0	\$0	\$0			
Supplies	\$205,408	\$0	\$205,408	\$0	\$0	\$0	\$0			
Professional Services	\$4,600	\$0	\$4,600	\$0	\$0	\$0 \$0	\$0 \$0			
Other Charges										
Debt Services	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$92,139	\$0	\$92,139	\$0	\$0	\$0	\$0			
Acquisitions	\$276,356	\$0	\$276,356	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$3,335,081	\$0	\$3,335,081	\$0	\$0	\$0	\$0			
POSITIONS										
Classified	32	0	32	0	0	0	0			
Unclassified	0	0	0	0	0	0	0			
TOTAL T.O. POSITIONS	32	0	32	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	32	0	32	0	0	0	0			
*Dedicated Fund Accounts:										
Reg. Fees & Self-generated	\$50,000	\$0	\$50,000	\$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:	00.1	00.1								
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

130 LDVA Cemetery

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

### **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 transfer funds between programs. The amount of \$149,758 is being moved from Contact Assistance – Other Charges. The Administrative Program will receive \$149,758 for administrative travel reimbursements, as well as, acquisitions and IAT expenditures.

#### **REVENUES**

State General Funds = \$149,758 (from Contact Assistance to Administrative).

### **EXPENDITURES**

130 LDVA Contact Assistance = (\$149,758)

Other Charges = (\$149,758)

#### 130 LDVA Administrative Program = \$149,758

Travel = \$40,000

In-State – Administrative Travel for Secretary, Director of Medical Services, Deputy Undersecretary, and Chief Financial Officer.

Interagency Transfer (OTS) = \$81,330

Agency Relationship Manager (ARM)

Acquisitions = \$28,428

Vehicle to be used for Administrative Travel (\$28,000)

Television and Mount – Administrative Conference Room (\$428)

#### OTHER

Agency Contact Information:

Colonel Charlton Meginley, Secretary, <a href="mailto:charlton.meginley@la.gov">charlton.meginley@la.gov</a> – (225) 219-5000 John Phillips, Undersecretary, <a href="mailto:john.phillips@la.gov">john.phillips@la.gov</a> – (225) 21-5000 Dustin Guy, Deputy Chief of Staff, <a href="mailto:dustin.guy@la.gov">dustin.guy@la.gov</a> – (225) 219-5000 Sonya Fruge LaCasse, CFO, <a href="mailto:sonya.lacasse@la.gov">sonya.lacasse@la.gov</a> – (225) 229-0982

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY			
AGENCY: Thrive Academy (658)		****************	OPB LOG NUM	MBER	AGENDA NUMI	BER
SCHEDULE NUMBER: 19-658			16	-		
SUBMISSION DATE: 04/18/2024			Approval and Authority: Division of Administration			
AGENCY BA-7 NUMBER: 658-FY 24 ES	SFR Vans (Anril)			Office of Plan	nning & Budget	
HEAD OF BUDGET UNIT: James Pour		400 0	0 2024	1		
TITLE: CFO	29	APK	3 2024			
SIGNATURE (Certifies that the information provided				APL	HOVED	
knowledge):	is correct and true to the i	best of your		-		
Jan 1/2	Will the same of t		Act 447 a 72	PS- Son	ction 11 Pream	Me
MEANS OF FINANCING	CURRE	TV	ADJUSTMI	ENT	REVISED	
	FY 2023-2	024	(+) or (-	)	FY 2023-20	24
GENERAL FUND BY:			humanaman mahada an an ha		<del>одинация постанувания постанувания</del>	
DIRECT	\$7	7,421,057		\$0	\$7,	421,057
INTERAGENCY TRANSFERS	\$2	2,307,413		\$135,000	\$2,	442,413
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		\$78,319	\$0		\$78	
Education Excellence Fund (Z18)		\$78,319	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	\$0		\$0			\$0
FEDERAL		\$0	\$0		\$	
TOTAL	\$9	,806,789	\$135,000		\$9,941,7	
AUTHORIZED POSITIONS		44	0			
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		12	0		1	
TOTAL POSITIONS		56	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction and Residential	\$9,806,789	0	\$135,000	0	\$9,941,789	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	\$9,806,789	0	\$135,000	0	\$9,941,789	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 is one-time pass through funding allocated from the Louisiana Department of Education for ESSER III Federal Programs.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
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 is one-time pass through funding allocated from the Louisiana Department of Education for ESSER III Federal Programs and is needed in the current fiscal year.

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

This 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.

These funds will allow us to cover the purchase of passenger vans critical to accomplishing our program objectives.

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.)

1		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
n n		FY 2023-2024	(+) OR (-)	FY 2023-2024

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

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

There are no expected performance impacts.

OBJECTIVE:

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

We have been operating our program with limitations as a result of some of our exising fleet going offline. We will be unable to complete program objectives without the acquisition of additional vehicles.

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

We will be unable to complete program objectives without the acquisition of additional vehicles.

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

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

PROGRAM 1 NAME:	Instruction and	Residential						
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:	<b>有关的主义</b>						The state of	
Direct	\$7,421,057	\$0	\$7,421,057	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,307,413	\$135,000	\$2,442,413	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$78,319	\$0	\$78,319	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$9,806,789	\$135,000	\$9,941,789	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$2,905,923	\$0	\$2,905,923	\$0	\$0	\$0	\$0	
Other Compensation	\$1,068,950	\$0	\$1,068,950	\$0	\$0	\$0	\$0	
Related Benefits	\$1,399,599	\$0	\$1,399,599	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$3,498,080	\$0	\$3,498,080	\$0	\$0	\$0	\$0	
Supplies	\$521,578	\$0	\$521,578	\$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	\$182,104	\$0	\$182,104	\$0	\$0	\$0	\$0	
Acquisitions	\$90,000	\$135,000	\$225,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,806,789	\$135,000	\$9,941,789	\$0	\$0	\$0	\$0	
	\$0,000,700	\$100,000	ψ3,541,709	40	\$0	<b>40</b>	30	
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] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
**Statutory Dedications:	Ψ0	Ψ0	\$0	\$0	Ψ <b>0</b>	φ0	<del>40</del>	
Education Excellence Fund	070.040	0.0						
(Z18)	\$78,319	\$0	\$78,319	\$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

			Fees & Self-		era produce de produce de la compansión de	MATARIA BERTHANDA DARA ACORDE
MEANS OF FINANCING:	State General Fund	Interagency Transfers	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 24 ESSER Vans (April)

#### **GENERAL PURPOSE**

The purpose of this BA-7 is to receive IAT pass through funding from the Louisiana Department of Education for the ESSER III grant program.

Thrive Academy, as a part of its mandate to serve children across Louisiana, provides transportation services, free of charge, for its students. The transportation department is in need of three additional vans to meet current and future needs for student transportation. We are now in a position to close the transaction, and due to purchasing deadlines set by OSP, we are needing to close as quickly as possible to avoid losing the opportunity to make the purchase using federal funds.

#### **REVENUES**

Pass through funding will be received from the Louisiana Department of Education for the ESSER III grant program. This program runs through September 2024. We have remaining \$505,887 in total ESSER III funding, but this request only addresses \$135,000 which is the purchase price of the three vans. Specifically, these funds are allocated via ESSER III Formula.

#### **EXPENDITURES**

Funds will be used to purchase three passenger vans (\$45,000/each) in the acquisitions category.

#### OTHER

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

James Pounders, CFO 225-223-6923 jpounders@thrivebr.org

BA-7 SUPPORT INFORMATION
Page 1

DEPARTMENT: Special Schools and (	FOR OPB USE ONLY					
AGENCY: NOCCA			OPB LOG NUMBER AGENDA NUMBE			
SCHEDULE NUMBER: 19B-673			1 120 13	_		
SUBMISSION DATE: March 27, 2024			Approval and Authorit	/		7
AGENCY BA-7 NUMBER:					Administration unning & Budget	
HEAD OF BUDGET UNIT: Silas Coope	r		1 1			
TITLE: President/CEO				MAPR !	h 2024	
			-   -	/ APPAN	M	
SIGNATURE (Certifies that the information ovided knowledge):	scorrect and true to the	best of your	Act 447 a 23	RC - Prop	and a Celia	
MEANS OF FINANCING	CURRE	NT	ADJUSTM	FNT I	REVISED	
	FY 2023-		(+) or (-		FY 2023-20	
GENERAL FUND BY:						
DIRECT	\$	7,243,873		\$0	\$7	243,873
INTERAGENCY TRANSFERS		2,514,187		\$246,823		
FEES & SELF-GENERATED	Ψ,				<b>\$</b> 2,	761,010
Regular Fees & Self-generated		\$0		\$0		\$0 \$0
Subtotal of Fund Accounts from Page 2	\$0 \$0			\$0 \$0		
STATUTORY DEDICATIONS			\$0			
Education Excellence Fund (Z18)	\$79,486		\$0		\$79,48 \$79,4	
[Select Statutory Dedication]	\$79,486 \$0			\$0	\$75,40	
Subtotal of Dedications from Page 2		\$0		\$0		
FEDERAL		\$0		\$0	\$(	
TOTAL		,837,546		\$246,823	\$10,084,369	
AUTHORIZED POSITIONS	NE 70	7 0		0		9 8
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS	The state of the Astronomers	0	0			
TOTAL POSITIONS	20	Ð		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	POLLARS	0
PROGRAM NAME:	DOLLARS	PUS	DULLARS	PUS	DOLLARS	POS
Instruction	\$9,837,546	0	\$246,823	٨١	£40,004,000	
Program 2	\$0			0	\$10,084,369	0
Program 3		0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
_ <u> </u>	\$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	40	-	40	, ,	40	U

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY		
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 19B-673			
SUBMISSION DATE: March 27, 2024			
AGENCY BA-7 NUMBER:	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	CURRENT ADJUSTMENT	
	FY 2023-2024	(+) or (-)	FY 2023-2024
GENERAL FUND BY:		The property of the control of the c	
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	, \$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	Ó	\$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 amount of this budget adjustment represents the difference between our current IAT budget authority and our IAT budget resulting from an increase in monthly MFP payments from LDOE, effective in March 2024 and two stipends received from LDOE.

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

TOTAL	\$246,823	\$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	\$246,823	\$0	\$0	<b>\$</b> 0	\$0
DIRECT	\$0	<b>\$</b> 0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	2023-2024	F1 2024-2025	F 1 2025-2026	F 1 2026-2027	FY 2027-2028
MEANS OF FINANCING	EV 2022 2024	EV 2024 2025	FY 2025-2026	EV 0000 0007	EV 0007 0000

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

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

Beginning in March 2024, our monthly MFP amount has increased. We also received two faculty/staff stipends from LDOE, which will cause us to exceed our budget authority prior to next fiscal year such that we will not be able to receive the remaining MFP funds.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT											
7.	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.  There are no performance impacts with this BA-7.										
this request. (Note: Requ	nformation for each objective and i ested adjustments may involve rev w objectives and performance indi	visions to existing objet icators. Repeat this po	ctives and perfor	mance est form as							
PERFORMANC	CE INDICATOR NAME	CURRENT FY 2023-2024	ORMANCE STAI ADJUSTMENT (+) OR (-)								
JUSTIFICATION FOR ADJ	USTMENT(S): Explain the necess	sity of the adjustment(s	s).								
indicators. (For example:	rmance impacts other than or in ac Are there any anticipated direct or i have a positive or negative impact spact.	indirect effects on pro	gram manageme	ormance ent or service							
If there are no performal performance impact.  There is no performance impact.	nce impacts associated with this B/	A-7 request, then fully	explain this lack	of							
Describe the performance objectives and performance improvements to the performance in the performance		s BA-7. (Be specific.	Relate performa	nce impacts to							

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

PROGRAM 1 NAME: Instruction

PROGRAM 1 NAME:	Instruction						***************************************	
MEANS OF FINANCING:	CURRENT	REQUESTED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	
GENERAL FUND BY:								
Direct	\$7,243,873	\$0	\$7,243,873	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,514,187	\$246,823	\$2,761,010	\$0	+	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	-	\$0	\$0	
Statutory Dedications **	\$79,486	\$0	\$79,486	\$0		\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0		\$0	\$0	
TOTAL MOF	\$9,837,546	\$246,823	\$10,084,369	\$0		\$0	\$0	
EXPENDITURES:								
Salaries	\$4,999,711	\$172,365	\$5,172,076	\$0	\$0	\$0	\$0	
Other Compensation	\$96,705	\$0	\$96,705	\$0		\$0	\$0	
Related Benefits	\$2,099,802	\$41,811	\$2,141,613	\$0		\$0	\$0	
Travel	\$8,547	\$0	\$8,547	\$0		\$0	\$0	
Operating Services	\$1,233,875	\$32,647	\$1,266,522	\$0		\$0	\$0	
Supplies	\$246,285	\$02,047	\$246,285	\$0				
Professional Services	\$108,965	\$0				\$0	\$0	
Other Charges	\$100,905		\$108,965	\$0		\$0	\$0	
		\$0	\$0	\$0		\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0		\$0	\$0	
Interagency Transfers	\$751,661	\$0	\$751,661	\$0	-	\$0	\$0	
Acquisitions	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	
Major Repairs	\$101,995	\$0	\$101,995	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$9,837,546	\$246,823	\$10,084,369	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	10	0	10	0	0	ol	0	
Unclassified	69	0	69	0	0	0	0	
TOTAL T.O. POSITIONS	79	0	79	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	79	0	79	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)	\$79,486	\$0	\$79,486	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$246,823	\$0	\$0	\$0	\$246,823
EXPENDITURES:						
Salaries	\$0	\$172,365	\$0	\$0	\$0	\$172,365
Other Compensation	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$41,811	\$0	\$0	\$0	\$41,811
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$32,647	\$0	\$0	\$0	\$32,647
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	\$246,823	\$0	\$0	\$0	\$246,823
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to increase our IAT budget authority to enable us to receive MFP funds from the Louisiana Department of Education. We were allocated two stipends by LDOE for distribution through payroll:

Certificated and Support Staff Stipends - \$182,841 Differentiated Compensation Stipends - \$31,336

As a result, the \$858,860 of MFP that remains to be collected this fiscal year will cause us to exceed our current budget authority by \$246,823.

### **REVENUES**

Interagency Transfer (MFP) - \$246,823

### **EXPENDITURES**

IAT (MFP) Salaries - \$172,365 IAT (MFP) Related Benefits - \$41,811 IAT (MFP) Operating Services - \$32,647

### <u>OTHER</u>

For further information please contact:

Lotte Delaney – 504-940-2866 <u>Idelaney@nocca.com</u> or Anna Schwab – 504-940-2866 <u>annaschwab@nocca.com</u>

DEPARTMENT: Ancillary	FOR OPB USE ONLY							
AGENCY: Division of Administrative L	aw		OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 21-816			149					
SUBMISSION DATE: 3/27/2024			Approval and Authority:					
AGENCY BA-7 NUMBER: 24-02				Division	of Administration	_		
HEAD OF BUDGET UNIT: Sabra Mathe	nv		1	Office of	anning & Budget			
TITLE: Director	ily		- 1	- APP	1 0 2024			
- ansa// (a				THE	10200			
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the b	est of your	Act 447 27	305	Soction II			
MEANS OF FINANCING	CURREI FY 2023-2		ADJUSTMI (+) or (-	ENT	REVISED FY 2023-20			
GENERAL FUND BY:								
DIRECT		\$0		\$0		¢0		
INTERAGENCY TRANSFERS	· ·	9,408,109			***	\$0		
	Φ:			\$950,000		358,109		
FEES & SELF-GENERATED		\$28,897		\$0		\$28,897		
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2		\$28,897 \$0		\$0 \$0		\$28,897 \$0		
STATUTORY DEDICATIONS		\$0		\$0 \$0		\$0		
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]	\$0			\$0		\$0 \$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$9,437,006			\$950,000	\$10,	387,006		
AUTHORIZED POSITIONS		58	0		58			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS	0		0		0			
TOTAL POSITIONS		58		0	-	58		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				100	DOLLARO	103		
Administration	\$9,437,006	58	\$950,000	οl	\$10,387,006	58		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0			
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$0	0	\$0			0		
1 Togram 3				0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$9,437,006	58	\$950,000	0	\$10,387,006	58		

DEPARTMENT: Ancillary	FOR OPB USE ONLY
AGENCY: Division of Administrative Law	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 21-816	
SUBMISSION DATE: 3/27/2024	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 24-02	ADDENDUM NO PAGE 1

Use this section for additional Dec The subtotal will automatically be		atutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			nergisteris de la company de la company La company de la company d			
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	O
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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 is 100% - Interagency Transfers (IAT) from LDH for COVID-19 public health emergency (PHE) Medicaid unwind related expenditures.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2023-2024	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$950,000	\$234,315	\$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	\$950,000	\$234,315	\$0	\$0	\$0

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

CMS guidelines regarding access to fair hearings.

At the beginning of the COVID-19 PHE in March 2020, LDH made a number of operational changes to its Medicaid program. Through provisions in the Families First Coronavirus Response Act (FFCRA), the United States Congress offered states an Enhanced Federal Medical Assistance Percentage (FMAP) as a means to finance the additional costs that were anticipated as a result of the pandemic. On December 30, 2022, President Biden signed the 2023 Consolidated Appropriations Act (CAA) Into law. This law uncoupled the continuous coverage provision of the FFCRA from the COVID-19 PHE. Therefore, Medicaid began disenrolling recipients that no longer met the eligibility requirements. The continuous coverage requirement ended on April 1, 2023. The first closures became effective July 1, 2023. Renewals will be staggered over 12 months, taking 14 months total to complete redetermination. These appeals are in addition to the appeals DAL currently hears for LDH and all other executive branch agencies. Over the five-year average period, each ALJ was assigned approximately 12 cases per week. As a result of the PHE Unwind surge in appeals filed with DAL, more than 1,000 extra LDH Act 683 cases have been docketed with DAL each month since the start of FY 24. These cases cannot be processed and adjudicated by existing permanent clerical and judicial staff without having to pay significant overtime, and/or increasing the number of days a Medicaid applicant/recipient would have to wait before getting a hearing date, and increasing the number of days a Medicaid

applicant/recipient would have to wait to receive a decision after the hearing. Without additional staff, there would be detrimental delays to other areas of law. As a result, the State would not comply with federal regulations and other

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

If postponed, DAL will not have adequate budget authority to bill and receive funding from LDH for for COVID-19 public health emergency (PHE) Medicald unwind related expenditures.

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

N/A

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide DAL with adequate budget authority to bill and receive funding from LDH to handle the appeals associated with PHE unwind.

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.)

31.		PERF	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
	的。	FY 2023-2024	(+) OR (-)	FY 2023-2024
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of the	ne adjustment(s)		

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

In addition to the increasing of workloads of existing full-time employees, there is a need for temporary job appointments and WAEs to ensure that PHE cases continue to be docketed timely by DAL. Without additional personnel, DAL employees will accrue and/or be paid an enormous amount of overtime and the amount of time it takes for a citizen to receive a hearing date will increase.

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

N/A

N/A

OBJECTIVE:

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

If this BA-7 is not approved, DAL would not be able to employ temporary workers to handle the increased workloads due to PHE unwind cases. Failing to retain the temporary employees will cause a significant delay in administrative cases being heard and decisions issued. In several cases, this will mean the State will not comply with federal regulations and other CMS guidelines regarding access to fair hearings.

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

PROGRAM 1 NAME: Administration

Administration										
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS		
MEANS OF FINANCING:	FY 2023-2024	ADJUSTMENT	FY 2023-2024		FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028		
GENERAL FUND BY:										
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
Interagency Transfers	\$9,408,109	\$950,000	\$10,358,109		\$234,315	\$0	\$0	\$0		
Fees & Self-Generated *	\$28,897	\$0	\$28,897		\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	ı	\$0	\$0	\$0	\$0		
TOTAL MOF	\$9,437,006	\$950,000	\$10,387,006	l	\$234,315	\$0	\$0	\$0		
EXPENDITURES:				Ī						
Salaries	\$4,947,740	\$200,000	\$5,147,740		\$0	\$0	\$0	\$0		
Other Compensation	\$22,500	\$350,000	\$372,500		\$200,000	\$0	\$0	\$0		
Related Benefits	\$2,737,575	\$90,000	\$2,827,575	I	\$15,300	\$0	\$0	\$0		
Travel	\$53,758	\$0	\$53,758		\$0	\$0	\$0	\$0		
Operating Services	\$824,827	\$300,000	\$1,124,827	I	\$19,015	\$0	\$0	\$0		
Supplies	\$35,000	\$10,000	\$45,000	1	\$0	\$0	\$0	\$0		
Professional Services	\$343,012	\$0	\$343,012		\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0		\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0		
Interagency Transfers	\$472,594	\$0	\$472,594	1	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$9,437,006	\$950,000	\$10,387,006	-	\$234,315	\$0	\$0	\$0		
POSITIONS				F						
Classified	57	0	57	F	0	0	0	0		
Unclassified	1	0	1	H	0	0	0	0		
TOTAL T.O. POSITIONS	58	0	58	F	0	0	0	0		
Other Charges Positions	0	0	0	F	0	0	0	0		
Non-TO FTE Positions	0	0	0	H	0	0	0	0		
TOTAL POSITIONS	58	0	58	F	0	0	0	0		
*Dedicated Fund Accounts:										
Reg. Fees & Self-generated	\$28,897	\$0	\$28,897	ŀ	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	E	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0		
**Statutory Dedications:				L						
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	H	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	H	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	H	\$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: Administration

			Fees & Self-			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Statutory Dedications		Federal Funds	TOTAL
AMOUNT	\$0	\$950,000	\$0	\$0	\$0	\$950,000
EXPENDITURES:						
Salaries	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Other Compensation	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Related Benefits	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Supplies	\$0	\$10,000	\$0	\$0	\$0	\$10,000
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	\$950,000	\$0	\$0	\$0	\$950,000
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

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### **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

Approval of this request will provide DAL with adequate budget authority to bill and receive funding from LDH to handle the appeals associated with PHE unwind.

#### **REVENUES**

100% Interagency Transfers

### **EXPENDITURES**

The requested amount is determined based on the SFY 2024 SWCAP billing methodology rates and projected hours through June 30, 2024. Costs are computed based on projected hours and usage. Any differences in the actual costs and projected costs are identified thru an allocation of actual costs based on actual hours of service. These differences are then carried-forward into the cost allocation plan to offset the billing amounts for a future fiscal year.

Program	Category	Amount
Administration	Salaries	\$200,000
Administration	Other Compensation	\$350,000
Administration	Related Benefits	\$90,000
Administration	Operating Services	\$300,000
Administration	Supplies	\$10,000
Total		\$950,000

### **OTHER**

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Brandon Scivicque - Chief Financial Officer (225) 342-0339; Brandon.scivicque@la.gov