

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

DEPARTMENT: Executive		FOR OPB USE ONLY					
AGENCY: Department of Military Affairs		OPB LOG NUMBER 145R		AGENDA NUMBER			
SCHEDULE NUMBER: 8112		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> MAR 12 2024 APPROVED </div> </div>					
SUBMISSION DATE: 03/12/2024							
AGENCY BA-7 NUMBER: 24-05							
HEAD OF BUDGET UNIT: BG Thomas C. Friloux							
TITLE: The Adjutant General							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): HAYGOOD.CINDY.HAYES.111827 <small>8735</small>		Digitally signed by HAYGOOD.CINDY.HAYES.1118278735 Date: 2024.03.12 08:02:02 -05'00' Act 20 of 24 RES					
MEANS OF FINANCING		CURRENT FY 2023-2024		ADJUSTMENT (+) or (-)		REVISED FY 2023-2024	
GENERAL FUND BY:							
DIRECT		\$62,839,931		\$3,000,000		\$65,839,931	
INTERAGENCY TRANSFERS		\$6,385,436		\$0		\$6,385,436	
FEES & SELF-GENERATED		\$6,344,056		\$0		\$6,344,056	
Regular Fees & Self-generated		\$6,344,056		\$0		\$6,344,056	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$50,000		\$0		\$50,000	
Camp Minden Fire Protection Fund (P38)		\$50,000		\$0		\$50,000	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$78,260,254		\$0		\$78,260,254	
TOTAL		\$153,879,677		\$3,000,000		\$156,879,677	
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:							
Military Affairs Program		\$108,403,270	481	\$3,000,000	0	\$111,403,270	481
Education Program		\$44,591,306	438	\$0	0	\$44,591,306	438
Auxiliary Program		\$885,101	5	\$0	0	\$885,101	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		\$153,879,677	924	\$3,000,000	0	\$156,879,677	924

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 03/12/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 24-05		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Increase to State General Fund budget for the Military Affairs Program to support Operation Lonestar Southwest Border Mission. Supplemental appropriation approved by Act 20 of the 2024 Second Extraordinary Session.

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	\$3,000,000	\$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	\$3,000,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The mission to support the southwest border begins in March 2024.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to an approved EMAC.

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

OBJECTIVE: Not applicable to an approved EMAC.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED 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?)*

Not applicable to an approved EMAC.

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

Not applicable to an approved EMAC.

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 approved EMAC.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$51,057,159	\$3,000,000	\$54,057,159	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,236,565	\$0	\$5,236,565	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,305,270	\$0	\$5,305,270	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$46,754,276	\$0	\$46,754,276	\$0	\$0	\$0	\$0
TOTAL MOF	\$108,403,270	\$3,000,000	\$111,403,270	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$25,790,466	\$0	\$25,790,466	\$0	\$0	\$0	\$0
Other Compensation	\$1,378,214	\$0	\$1,378,214	\$0	\$0	\$0	\$0
Related Benefits	\$12,503,879	\$0	\$12,503,879	\$0	\$0	\$0	\$0
Travel	\$610,406	\$0	\$610,406	\$0	\$0	\$0	\$0
Operating Services	\$21,179,606	\$0	\$21,179,606	\$0	\$0	\$0	\$0
Supplies	\$8,520,294	\$0	\$8,520,294	\$0	\$0	\$0	\$0
Professional Services	\$4,626,854	\$0	\$4,626,854	\$0	\$0	\$0	\$0
Other Charges	\$11,413,097	\$3,000,000	\$14,413,097	\$0	\$0	\$0	\$0
Debt Services	\$805,180	\$0	\$805,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,455,627	\$0	\$6,455,627	\$0	\$0	\$0	\$0
Acquisitions	\$10,245,897	\$0	\$10,245,897	\$0	\$0	\$0	\$0
Major Repairs	\$4,873,750	\$0	\$4,873,750	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$108,403,270	\$3,000,000	\$111,403,270	\$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	\$5,305,270	\$0	\$5,305,270	\$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:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
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	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$11,782,772	\$0	\$11,782,772	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,148,871	\$0	\$1,148,871	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,505,978	\$0	\$31,505,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,591,306	\$0	\$44,591,306	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,566,905	\$0	\$19,566,905	\$0	\$0	\$0	\$0
Other Compensation	\$973,928	\$0	\$973,928	\$0	\$0	\$0	\$0
Related Benefits	\$9,017,825	\$0	\$9,017,825	\$0	\$0	\$0	\$0
Travel	\$238,017	\$0	\$238,017	\$0	\$0	\$0	\$0
Operating Services	\$3,515,026	\$0	\$3,515,026	\$0	\$0	\$0	\$0
Supplies	\$4,321,945	\$0	\$4,321,945	\$0	\$0	\$0	\$0
Professional Services	\$775,119	\$0	\$775,119	\$0	\$0	\$0	\$0
Other Charges	\$983,007	\$0	\$983,007	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$684,481	\$0	\$684,481	\$0	\$0	\$0	\$0
Acquisitions	\$1,829,509	\$0	\$1,829,509	\$0	\$0	\$0	\$0
Major Repairs	\$2,685,544	\$0	\$2,685,544	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,591,306	\$0	\$44,591,306	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$153,685	\$0	\$153,685	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education Program

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 *	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,172	\$0	\$35,172	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$38,698	\$0	\$38,698	\$0	\$0	\$0	\$0
Supplies	\$689,843	\$0	\$689,843	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$885,101	\$0	\$885,101	\$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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$885,101	\$0	\$885,101	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Program

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 \$3,000,000 of State General Fund supplemental appropriation that was approved during the 2024 Second Extraordinary Session and signed into law as ACT 20. Funds will be used to support the EMAC of LANG forces in a State Active-Duty status to Texas as part of Operation Lonestar.

REVENUES – \$3,000,000

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

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

EXPENDITURES – \$3,000,000

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ 0 – Services
- 6) \$ 0 – Supplies
- 7) \$ 0 – Professional Services
- 8) \$ 3,000,000 – Other Charges
- 9) \$ 0 – Inter-Agency Transfers
- 10) \$ 0 – Acquisitions
- 11) \$ 0 – Major Repairs

OTHER

- 1) POC is James Philyaw, 225-319-4711 or BG Cindy Haygood, 225-319-4757.

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY	
AGENCY: Office of State Police		OPB LOG NUMBER 146	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget MAR 11 2024 APPROVED </div> Act 20 of 2024 2nd E.S.	
SUBMISSION DATE: March 8, 2024			
AGENCY BA-7 NUMBER: 14-419-05			
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges			
TITLE: Deputy Secretary/Superintendent of LSP			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
DIRECT	\$60,618,694	\$13,125,950	\$73,744,644
INTERAGENCY TRANSFERS	\$30,739,249		\$30,739,249
FEES & SELF-GENERATED	\$204,602,564	\$9,200,000	\$213,802,564
Regular Fees & Self-generated	\$156,057,589		\$156,057,589
Subtotal of Fund Accounts from Page 2	\$48,544,975	\$9,200,000	\$57,744,975
STATUTORY DEDICATIONS	\$102,322,905	(\$9,200,000)	\$93,122,905
[Select Statutory Dedication]			
[Select Statutory Dedication]			
Subtotal of Dedications from Page 2	\$102,322,905	(\$9,200,000)	\$93,122,905
FEDERAL	\$14,134,908		\$14,134,908
TOTAL	\$412,418,320	\$13,125,950	\$425,544,270
AUTHORIZED POSITIONS	1,781		1,781
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	43		43
TOTAL POSITIONS	1,824		1,824

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$173,644,159	976	\$8,530,350		\$182,174,509	976
200-Criminal Investigations	\$38,681,935	202	\$617,500		\$39,299,435	202
300-Operational Support	\$167,696,392	435	\$3,598,100		\$171,294,492	435
400-Gaming Enforcement	\$32,395,834	211	\$380,000		\$32,775,834	211
Subtotal of programs from Page 2:						
TOTAL	\$412,418,320	1,824	\$13,125,950		\$425,544,270	1,824

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

DEPARTMENT: Departement of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: March 8, 2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-419-05		

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

MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account	\$25,000		\$25,000
Insurance Fraud Investigation Fund (I09)	\$5,187,785		\$5,187,785
Motorcycle Safety Awareness Training Fund Account	\$292,000		\$292,000
Public Safety DWI Testing, Maintenance, and Training Fund (P05)	\$440,825		\$440,825
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000
Concealed Handgun Permit Fund (P11)	\$4,400,000		\$4,400,000
Right to Know Fund (P12)	\$26,069		\$26,069
Explosives Trust Fund (P21)	\$251,182		\$251,182
Criminal Identification and Information Fund (P28)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049
Insurance Verification System Fund (P39)	\$29,334,065	\$9,200,000	\$38,534,065
SUBTOTAL (to Page 1)	\$48,544,975	\$9,200,000	\$57,744,975
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,662,986		\$3,662,986
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$49,858,645		\$49,858,645
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P29)	\$29,800,000	(\$9,200,000)	\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
SUBTOTAL (to Page 1)	\$102,322,905	(\$9,200,000)	\$93,122,905

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:						
SUBTOTAL (to Page 1)						

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

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

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

The source of funding for this request is State General Fund Direct, Insurance Verification Fund Account, and Louisiana State Police Salary Fund, in accordance with the Supplemental Appropriations Bill, ACT 20 of the 2024 Second Extraordinary Session.

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	\$13,125,950				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$9,200,000				
STATUTORY DEDICATIONS	(\$9,200,000)				
FEDERAL					
TOTAL	\$13,125,950				

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

This action will not require additional personnel.

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

This request is in accordance with the Supplemental Appropriations Bill, 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 BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, ACT 20 of the 2024 Second Extraordinary Session.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED 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?)*

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, ACT 20 of the 2024 Second Extraordinary Session.

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

Not applicable.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$30,151,511	\$8,530,350	\$38,681,861				
Interagency Transfers	\$10,021,954		\$10,021,954				
Fees & Self-Generated *	\$71,252,411	\$9,200,000	\$80,452,411				
Statutory Dedications **	\$55,827,723	(\$9,200,000)	\$46,627,723				
FEDERAL FUNDS	\$6,390,560		\$6,390,560				
TOTAL MOF	\$173,644,159	\$8,530,350	\$182,174,509				
EXPENDITURES:							
Salaries	\$86,178,785	\$6,176,000	\$92,354,785				
Other Compensation	\$2,159,172		\$2,159,172				
Related Benefits	\$55,046,716	\$1,292,000	\$56,338,716				
Travel	\$457,900		\$457,900				
Operating Services	\$2,952,340	\$250,000	\$3,202,340				
Supplies	\$2,271,838		\$2,271,838				
Professional Services	\$205,050		\$205,050				
Other Charges	\$17,036,816		\$17,036,816				
Debt Services							
Interagency Transfers	\$5,077,597		\$5,077,597				
Acquisitions	\$2,257,945	\$812,350	\$3,070,295				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,644,159	\$8,530,350	\$182,174,509				
POSITIONS							
Classified	956		956				
Unclassified	3		3				
TOTAL T.O. POSITIONS	959		959				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	976		976				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$52,410,460		\$52,410,460				
Louisiana Towing and Storage Fund (P07)	\$300,000		\$300,000				
Right to Know Fund (P12)	\$26,069		\$26,069				
Explosives Trust Fund (P21)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Fund (P34)	\$1,788,049		\$1,788,049				
Insurance Verification System Fund (P39)	\$16,184,651	\$9,200,000	\$25,384,651				
Motorcycle Safety Awareness Training Fund Account	\$292,000		\$292,000				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$561,859		\$561,859				
Riverboat Gaming Enforcement Fund (G04)	\$35,272,815		\$35,272,815				
Natural Resource Restoration Trust Fund (N10)	\$2,175,000		\$2,175,000				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Louisiana State Police Salary Fund (P29)	\$10,190,033	(\$9,200,000)	\$990,033				
Oil Spill Contingency Fund (V01)	\$7,506,563		\$7,506,563				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,530,350		\$9,200,000	(\$9,200,000)		\$8,530,350
EXPENDITURES:						
Salaries	\$6,176,000		\$644,410	(\$644,410)		\$6,176,000
Other Compensation						
Related Benefits	\$1,292,000		\$8,555,590	(\$8,555,590)		\$1,292,000
Travel						
Operating Services	\$250,000					\$250,000
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions	\$812,350					\$812,350
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$8,530,350		\$9,200,000	(\$9,200,000)		\$8,530,350
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$3,828,714	\$617,500	\$4,446,214				
Interagency Transfers	\$849,949		\$849,949				
Fees & Self-Generated *	\$15,608,736		\$15,608,736				
Statutory Dedications **	\$16,938,379		\$16,938,379				
FEDERAL FUNDS	\$1,456,157		\$1,456,157				
TOTAL MOF	\$38,681,935	\$617,500	\$39,299,435				
EXPENDITURES:							
Salaries	\$19,192,751	\$370,500	\$19,563,251				
Other Compensation	\$841,685		\$841,685				
Related Benefits	\$14,063,030	\$247,000	\$14,310,030				
Travel	\$665,300		\$665,300				
Operating Services	\$1,104,671		\$1,104,671				
Supplies	\$380,388		\$380,388				
Professional Services	\$22,000		\$22,000				
Other Charges	\$837,606		\$837,606				
Debt Services							
Interagency Transfers	\$937,182		\$937,182				
Acquisitions	\$637,322		\$637,322				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$38,681,935	\$617,500	\$39,299,435				
POSITIONS							
Classified	201		201				
Unclassified							
TOTAL T.O. POSITIONS	201		201				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	201		201				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,414,112		\$4,414,112				
Insurance Fraud Investigation Fund (I09)	\$4,807,802		\$4,807,802				
Insurance Verification System Fund (P39)	\$6,386,822		\$6,386,822				
**Statutory Dedications:							
Riverboat Gaming Enforcement Fund (G04)	\$2,424,495		\$2,424,495				
Louisiana State Police Salary Fund (P29)	\$14,513,884		\$14,513,884				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: CRIMINAL INVESTIGATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$617,500					\$617,500
EXPENDITURES:						
Salaries	\$370,500					\$370,500
Other Compensation						
Related Benefits	\$247,000					\$247,000
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$617,500					\$617,500
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$25,388,469	\$3,598,100	\$28,986,569				
Interagency Transfers	\$19,867,346		\$19,867,346				
Fees & Self-Generated *	\$107,587,382		\$107,587,382				
Statutory Dedications **	\$8,565,004		\$8,565,004				
FEDERAL FUNDS	\$6,288,191		\$6,288,191				
TOTAL MOF	\$167,696,392	\$3,598,100	\$171,294,492				
EXPENDITURES:							
Salaries	\$31,319,651	\$313,500	\$31,633,151				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$27,999,706	\$209,000	\$28,208,706				
Travel	\$478,285		\$478,285				
Operating Services	\$17,850,791		\$17,850,791				
Supplies	\$12,912,153	\$1,075,600	\$13,987,753				
Professional Services	\$2,533,873	\$2,000,000	\$4,533,873				
Other Charges	\$24,336,451		\$24,336,451				
Debt Services							
Interagency Transfers	\$33,852,762		\$33,852,762				
Acquisitions	\$14,943,922		\$14,943,922				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$167,696,392	\$3,598,100	\$171,294,492				
POSITIONS							
Classified	401		401				
Unclassified	9		9				
TOTAL T.O. POSITIONS	410		410				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	435		435				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$92,431,297		\$92,431,297				
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825				
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000		\$4,400,000				
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000				
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,101,127		\$3,101,127				
Riverboat Gaming Enforcement Fund (G04)	\$655,654		\$655,654				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,598,100					\$3,598,100
EXPENDITURES:						
Salaries	\$313,500					\$313,500
Other Compensation						
Related Benefits	\$209,000					\$209,000
Travel						
Operating Services						
Supplies	\$1,075,600					\$1,075,600
Professional Services	\$2,000,000					\$2,000,000
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$3,598,100					\$3,598,100
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,250,000	\$380,000	\$1,630,000				
Interagency Transfers							
Fees & Self-Generated *	\$10,154,035		\$10,154,035				
Statutory Dedications **	\$20,991,799		\$20,991,799				
FEDERAL FUNDS							
TOTAL MOF	\$32,395,834	\$380,000	\$32,775,834				
EXPENDITURES:							
Salaries	\$15,236,297	\$228,000	\$15,464,297				
Other Compensation	\$400,506		\$400,506				
Related Benefits	\$12,630,734	\$152,000	\$12,782,734				
Travel	\$98,936		\$98,936				
Operating Services	\$1,130,765		\$1,130,765				
Supplies	\$189,732		\$189,732				
Professional Services	\$262,370		\$262,370				
Other Charges	\$302,800		\$302,800				
Debt Services							
Interagency Transfers	\$2,143,694		\$2,143,694				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$32,395,834	\$380,000	\$32,775,834				
POSITIONS							
Classified	210		210				
Unclassified	1		1				
TOTAL T.O. POSITIONS	211		211				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	211		211				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,801,720		\$6,801,720				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,352,315		\$3,352,315				
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174				
Riverboat Gaming Enforcement Fund (G04)	\$11,505,681		\$11,505,681				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,331,807		\$1,331,807				
Louisiana State Police Salary Fund (P29)	\$1,157,137		\$1,157,137				
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: GAMING ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$380,000					\$380,000
EXPENDITURES:						
Salaries	\$228,000					\$228,000
Other Compensation						
Related Benefits	\$152,000					\$152,000
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$380,000					\$380,000
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. 14-419-05 reflects changes made to the Louisiana State Police budget through the Supplemental Appropriations Bill, ACT 20 of the 2024 Second Extraordinary Session.

REVENUES

2. Louisiana State Police is currently budgeted \$60,618,694 in State General Fund Direct, \$204,602,564 in Self-Generated, and \$102,322,905 in Statutory Dedications. Approval of this BA-7 will increase State General Fund Direct to \$73,744,644 and Self-Generated to \$213,802,564. A decrease in Statutory Dedications to \$93,122,905.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$60,618,694	\$13,125,950	\$73,744,644	
Traffic		\$8,530,350		\$812,350-Bomb suits. \$2,738,000-uniform allowance/shift differential. \$1,750,000-New Orleans overtime and rent. \$3,230,000-Pay raise.
Criminal		\$617,500		Pay Raise
Operational		\$3,598,100		\$1,075,600-Ballistic plates/Safety leg restraints. \$2,000,000-State Police review. \$522,500-Pay raise.
Gaming		\$380,000		Pay Raise
Self-Generated	\$204,602,564	\$9,200,000	\$213,802,564	
Traffic		\$9,200,000		Insurance Verification Fund Account-Personal Services
SD	\$102,322,905	(\$9,200,000)	\$93,122,905	
Traffic		(\$9,200,000)		Reduction in Louisiana State Police Salary Fund
Total Adjustments		\$13,125,950		

EXPENDITURES

9. The Salaries, Related Benefits, Supplies, Professional Services, and Acquisitions will be adjusted as a result of this BA-7.
- 11.

OBJECT CODE	AMOUNT	MOF
Traffic Enforcement		
5110010-Salaries-Classified Regular	\$6,176,000	SGFD
5130030-Related Benefits-State Police Retirement	\$1,292,000	SGFD
5110010-Salaries-Classified Regular	(\$540,287)	SD-LSP Salary Fund
5110015-Salaries-Overtime	(\$104,123)	SD-LSP Salary Fund
5130030-Related Benefits-Other	(\$5,859,491)	SD-LSP Salary Fund
5130050-Related Benefits-Post Retirement Benefits	(\$909,227)	SD-LSP Salary Fund
5130070-Group Benefits	(\$1,625,447)	SD-LSP Salary Fund
5130090-Related Benefits-Taxable Fringe	(\$161,425)	SD-LSP Salary Fund
5110010-Salaries-Classified Regular	\$540,287	DFA-Insurance Verification Fund
5110015-Salaries-Overtime	\$104,123	DFA-Insurance Verification Fund
5130030-Related Benefits-Other	\$5,859,491	DFA-Insurance Verification Fund
5130050-Related Benefits-Post Retirement Benefits	\$909,227	DFA-Insurance Verification Fund
5130070-Group Benefits	\$1,625,447	DFA-Insurance Verification Fund
5130090-Related Benefits-Taxable Fringe	\$161,425	DFA-Insurance Verification Fund
5340015-Operating Services - Operating Costs-Buildings	\$250,000	SGFD
5710236-Acquisitions Other	\$812,350	SGFD
TOTAL	\$8,530,350	
Criminal Investigations		
5110010-Salaries-Classified Regular	\$370,500	SGFD
5130030-Related Benefits-State Police Retirement	\$247,000	SGFD
TOTAL	\$617,500	
Operational Support		
5110010-Salaries-Classified Regular	\$313,500	SGFD
5130030-Related Benefits-State Police Retirement	\$209,000	SGFD
5410004-Security/Law Enforcement Supplies	\$1,075,600	SGFD
5510400-Professional Services-Other	\$2,000,000	SGFD
TOTAL	\$3,598,100	
Gaming Enforcement		
5110010-Salaries-Classified Regular	\$228,000	SGFD
5130030-Related Benefits-State Police Retirement	\$152,000	SGFD
TOTAL	\$380,000	
\$13,125,950		

OTHER

12. LTC Greg Graphia
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Gregory.Graphia@la.gov
- Elizabeth Boudreaux
Budget Administrator
225-925-3628
Elizabeth.Boudreaux@la.gov
- Paula Tregre
Budget Director
225.925.1873
Paula.Tregre@la.gov
- Kerri Fournier
Budget Administrator
225.925.6030
Kerri.Fournier@la.gov

ACT No. 20

2024 Second Extraordinary Session

HOUSE BILL NO. 19

BY REPRESENTATIVE MCFARLAND AND SENATORS EDMONDS AND SEABAUGH

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AN ACT

To appropriate funds and to make certain reductions from certain sources to be allocated to the designated agencies and purposes in specific amounts for the making of supplemental appropriations and reductions for said agencies and purposes for Fiscal Year 2023-2024; to provide for an effective date; and to provide for related matters.

Be it enacted by the Legislature of Louisiana:

Section 1. The following sums are hereby appropriated from the sources specified for the purpose of making supplemental appropriations for Fiscal Year 2023-2024. Reductions are denoted in parentheses.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

Payable out of the State General Fund (Direct)	
to the Administrative Program for the Office of the State	
Public Defender for operations, in the event that	
Senate Bill No. 8 of the 2024 Second Extraordinary	
Session of the Legislature is enacted into law	\$ 600,000

01-112 DEPARTMENT OF MILITARY AFFAIRS

Payable out of the State General Fund (Direct)	
to the Military Affairs Program for Operation	
Lonestar	\$ 3,000,000

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SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

PUBLIC SAFETY SERVICES

08-419 OFFICE OF STATE POLICE

Payable out of the State General Fund (Direct)
to the Operational Support Program for ballistic
plates and safety leg restraints \$ 1,075,600

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for bomb suits
and robotic platforms \$ 812,350

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for an
increased uniform allowance and shift differential
pay for working overtime \$ 2,738,000

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for overtime
and an evidence room for staff assigned
to the city of New Orleans for the purposes of
supplementing local law enforcement capabilities \$ 1,750,000

Payable out of the State General Fund by Fees and
Self-generated Revenues out of the Insurance
Verification System Dedicated Fund Account to the
Traffic Enforcement Program for personal services \$ 9,200,000

The commissioner of administration is hereby authorized and directed to adjust the means
of finance for the Traffic Enforcement Program, as contained in Act No. 447 of the 2023
Regular Session of the Legislature, by reducing the appropriation out of the State General
Fund by Statutory Dedications out of the Louisiana State Police Salary Fund by
(\$9,200,000).

Payable out of the State General Fund (Direct)
to the Operational Support Program for
a review of the Louisiana State Police \$ 2,000,000

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for the
remainder of the pay raise approved by the
Louisiana State Police Commission in May 2023 \$ 3,230,000

Payable out of the State General Fund (Direct)
to the Criminal Investigation Program for the
remainder of the pay raise approved by the
Louisiana State Police Commission in May 2023 \$ 617,500

Payable out of the State General Fund (Direct)
to the Operational Support Program for the
remainder of the pay raise approved by the
Louisiana State Police Commission in May 2023 \$ 522,500

Payable out of the State General Fund (Direct)
to the Gaming Enforcement Program for the
remainder of the pay raise approved by the

1 Louisiana State Police Commission in May 2023 \$ 380,000

2 Section 2. Notwithstanding any provision of law to the contrary, the appropriations in
3 Section 1 of this Act are deemed bona fide obligations of the state through June 30, 2025.

4 Section 3. This Act shall become effective upon signature by the governor or, if not
5 signed by the governor, upon expiration of the time for bills to become law without signature
6 by the governor, as provided by Article III, Section 18 of the Constitution of Louisiana. If
7 vetoed by the governor and subsequently approved by the legislature, this Act shall become
8 effective on the day following such approval.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 139R		AGENDA NUMBER		
SCHEDULE NUMBER: 09-307		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget MAR 06 2024 APPROVED </div> Act 447 & 23 Section 11 and LDT Preamble				
SUBMISSION DATE: 2/29/2024						
AGENCY BA-7 NUMBER: #1 From 350 to 307						
HEAD OF BUDGET UNIT: Michael Harrington						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$63,201,444	\$381,487	\$63,582,931			
INTERAGENCY TRANSFERS	\$11,781,441	\$928,809	\$12,710,250			
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$9,325,000	\$0	\$9,325,000			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000			
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000			
Subtotal of Dedications from Page 2	\$9,000,000	\$0	\$9,000,000			
FEDERAL	\$21,495,464	\$0	\$21,495,464			
TOTAL	\$108,672,750	\$1,310,296	\$109,983,046			
AUTHORIZED POSITIONS	439	6	445			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	13	0	13			
TOTAL POSITIONS	452	6	458			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$108,672,750	452	\$1,310,296	6	\$109,983,046	458
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$108,672,750	452	\$1,310,296	6	\$109,983,046	458

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: 2/29/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 From 350 to 307		

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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$9,000,000	\$0	\$9,000,000

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

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

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

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

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

Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the Commissioner of Administration shall make 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.

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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	\$381,487	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$928,809	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,310,296	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget unit.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to transfer six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 -Office of the Secretary (OS) This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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

OBJECTIVE: Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of activites from Health Equity Roadmap implemented (PI#26954)	2		2

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no adjustment to the performance stanadard associated with this BA-7. This obojective and performance indicator would need to be moved from 350 Office on Women's Health and Community Health to 307 - Office of the Secretary.

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$63,201,444	\$381,487	\$63,582,931	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,781,441	\$928,809	\$12,710,250	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,325,000	\$0	\$9,325,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$21,495,464	\$0	\$21,495,464	\$0	\$0	\$0	\$0
TOTAL MOF	\$108,672,750	\$1,310,296	\$109,983,046	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$35,298,079	\$211,745	\$35,509,824	\$0	\$0	\$0	\$0
Other Compensation	\$512,590	\$244,204	\$756,794	\$0	\$0	\$0	\$0
Related Benefits	\$21,359,521	\$225,372	\$21,584,893	\$0	\$0	\$0	\$0
Travel	\$107,300	\$18,056	\$125,356	\$0	\$0	\$0	\$0
Operating Services	\$983,521	\$13,891	\$997,412	\$0	\$0	\$0	\$0
Supplies	\$177,805	\$11,020	\$188,825	\$0	\$0	\$0	\$0
Professional Services	\$2,338,231	\$585,008	\$2,923,239	\$0	\$0	\$0	\$0
Other Charges	\$27,467,107	\$0	\$27,467,107	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,428,596	\$1,000	\$20,429,596	\$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	\$108,672,750	\$1,310,296	\$109,983,046	\$0	\$0	\$0	\$0
POSITIONS							
Classified	428	6	434	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	439	6	445	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	452	6	458	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$381,487	\$928,809	\$0	\$0	\$0	\$1,310,296
EXPENDITURES:						
Salaries	\$211,745	\$0	\$0	\$0	\$0	\$211,745
Other Compensation	\$43,702	\$200,502	\$0	\$0	\$0	\$244,204
Related Benefits	\$126,040	\$99,332	\$0	\$0	\$0	\$225,372
Travel	\$0	\$18,056	\$0	\$0	\$0	\$18,056
Operating Services	\$0	\$13,891	\$0	\$0	\$0	\$13,891
Supplies	\$0	\$11,020	\$0	\$0	\$0	\$11,020
Professional Services	\$0	\$585,008	\$0	\$0	\$0	\$585,008
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$381,487	\$928,809	\$0	\$0	\$0	\$1,310,296
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	6	0	0	0	0	6
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	6	0	0	0	0	6
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	6	0	0	0	0	6

QUESTIONNAIRE ANALYSIS **307 – OFFICE OF THE SECRETARY**

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

GENERAL PURPOSE

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through mid-year budget adjustments, up to twenty-five (25) authorized positions and associated personnel services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make 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.

HISTORY

The Bureau of Community Partnerships and Health Equity (BCPHE) is focused on health equity and ensuring LDH's services are equitably accessible and informed by the people, populations and communities it serves. The responsibilities of this bureau include developing and managing community partnerships agency-wide and developing practices and standards for community partner engagement for LDH. Responsibilities also include developing and implementing agency-wide health equity plans, protocols, and tools to address the health inequities that lead to health disparities and poor health outcomes for underserved populations statewide.

The Bureau of Community Partnerships and Health Equity was moved from the Office of the Secretary via BA-7 (OPB Log Number 82RR) which was approved on August 29, 2022. After further consideration and communication with the Louisiana Department of Civil Service, it was determined that BCPHE needs to be under the Office of the Secretary. Therefore, this transfer is needed to move the funding and positions back to Office of the Secretary.

There are six (6) T.O. positions and a total of \$381,487 in associated State General Fund that will be moved to OS. The six positions are as follows:

1. Statewide Program Manager 1 (Moved to OWHCH via BA-7 approved 8/9/22) - leads the development, execution and evaluation of LDH's integration of health equity, and advises the Secretary, Executive Staff and Department Agencies on health equity strategy in order to ensure equitable process and access in all things health and healthcare that will improve and positively impact the lives served.
2. Program Manager 2 – (Moved to OWHCH via BA-7 approved 8/9/22) - Builds internal organizational capacity to understand health equity and the integration of health equity practices in all LDH processes, and supports external collaboration, program implementation and capacity building activities to further health equity and community partnerships;

3. Business Analytics Specialist - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Community Health Promotion Manager. The Community Health Promotion Manager will obtain, review and analyze population health data especially as it relates to disparities. Additionally, they will work to identify and support statewide community-level programs and track each program with applicable metrics.
4. Program Manager 1-A-DHH - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Health Equity Manager. The duties of the Health Equity Manager are to build internal organizational capacity for health equity work, and to collaborate with LDH team members to coordinate and align health equity efforts across LDH.
5. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.
6. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.

This BA-7 also includes \$928,809 in IAT budget authority and expenditure categories that will need to be moved back to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health. This grant will end on 5/31/2024. The grant is to address COVID-19 health disparities among high-risk and underserved populations, such as racial as well as ethnic minority populations. OPH is the direct recipient of this grant. The agency uses this federal grant to procure professional services contracts for health education, training development and implementation, community engagement, and data analysis. Each health educator in the state is responsible for three regions. Events and projects throughout Louisiana necessitate travel for the entire workforce. IAT expenditures consist of the Bienville building and garage rent in addition to laptop and database software expenditures for OTS.

REVENUES

\$ 381,487	State General Funds
\$ 928,809	IAT Revenue
\$ 1,310,296	TOTAL REVENUE

EXPENDITURES

\$ 211,745	Salaries
\$ 244,204	Other Compensation
\$ 225,372	Related Benefits
\$ 18,056	Travel
\$ 13,891	Operating Services
\$ 11,020	Supplies
\$ 585,008	Professional Services
\$ 1,000	IAT
\$ 1,310,296	TOTAL EXPENDITURES

NOTE: If the BA-7 is approved then LDH will do an FV50 in LaGov to transfer all funding that was coded to 350 – Office on Women's Health and Community Health to 307 – Office of the Secretary.

OTHER

LDH Contact: Kevin Cook
 225-219-7099
 Budget Administrator 2

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

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office on Women's Health & Community Health		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-350		140R				
SUBMISSION DATE: 2/29/2024		Approval and Authority:				
AGENCY BA-7 NUMBER: #1- TO & funding from 350 to 307		Division of Administration Office of Planning & Budget <div style="text-align: center;"> MAR 06 2024 APPROVED </div>				
HEAD OF BUDGET UNIT: Dr. Torrie Harris		Act 447 of 23 RS Section 11 AND D9 LOH Recurable				
TITLE: Assistant Secretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
 03/01/24						
MEANS OF FINANCING	CURRENT FY 2023-2024	ADJUSTMENT (+) or (-)	REVISED FY 2023-2024			
GENERAL FUND BY:						
DIRECT	\$1,686,331	(\$381,487)	\$1,304,844			
INTERAGENCY TRANSFERS	\$1,819,695	(\$928,809)	\$890,886			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$3,506,026	(\$1,310,296)	\$2,195,730			
AUTHORIZED POSITIONS	12	(6)	6			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	12	(6)	6			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office on Women's Health & Comm Health	\$3,506,026	12	(\$1,310,296)	(6)	\$2,195,730	6
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$3,506,026	12	(\$1,310,296)	(6)	\$2,195,730	6

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office on Women's Health & Community Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-350		
SUBMISSION DATE: 2/29/2024	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1- TO & funding from 350 to 307		

Use this section for additional Dedicated Fund Accounts or Statutory Dedicatlons, 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			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Per the preamble to Schedule 09, Louisiana Department of Health, of Act 447 of the 2023 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the commissioner of administration through mid-year budget adjustments, up to twenty-five (25) authorized positions and associated personnel services funding if necessary from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule.

Per the preamble to Act 447 of the 2023 Regular Legislative Session, notwithstanding the provisions of Section 2 of this Act, the commissioner of administration shall make 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.

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75QT000076-01-00, funding from Agency 326-Office of Public Health.

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	-\$381,487	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$928,809	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,310,296	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. This adjustment is also necessary in the interagency transfers from one budget unit to another to achieve balance between the means of finance and expenditure categories, and shall in no way have the effect of changing the intended level of funding for a program or budget unit.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to transfer six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 -Office of the Secretary (OS) This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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

OBJECTIVE: Through the Office of Women's Health, to coordinate efforts within the Department to improve community health outcomes through policy, education, evidence-based practices, programs, and services.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2023-2024	ADJUSTMENT (+) OR (-)	REVISED FY 2023-2024
K	Number of activities from Health Equity Roadmap implemented (PI#26954)	2		2

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no adjustment to the performance standard associated with this BA-7. This objective and performance indicator would need to be moved from 350 Office on Women's Health and Community Health to 307 - Office of the Secretary.

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	CURRENT FY 2023-2024	REQUESTED ADJUSTMENT	REVISED FY 2023-2024	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028
GENERAL FUND BY:							
Direct	\$1,686,331	(\$381,487)	\$1,304,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,695	(\$928,809)	\$890,886	\$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	\$3,506,026	(\$1,310,296)	\$2,195,730	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,025,865	(\$211,745)	\$814,120	\$0	\$0	\$0	\$0
Other Compensation	\$443,885	(\$244,204)	\$199,681	\$0	\$0	\$0	\$0
Related Benefits	\$705,330	(\$225,372)	\$479,958	\$0	\$0	\$0	\$0
Travel	\$20,000	(\$18,056)	\$1,944	\$0	\$0	\$0	\$0
Operating Services	\$48,212	(\$13,891)	\$34,321	\$0	\$0	\$0	\$0
Supplies	\$19,037	(\$11,020)	\$8,017	\$0	\$0	\$0	\$0
Professional Services	\$1,183,249	(\$585,008)	\$598,241	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$60,448	(\$1,000)	\$59,448	\$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	\$3,506,026	(\$1,310,296)	\$2,195,730	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	(6)	6	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	(6)	6	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	(6)	6	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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$381,487)	(\$928,809)	\$0	\$0	\$0	(\$1,310,296)
EXPENDITURES:						
Salaries	(\$211,745)	\$0	\$0	\$0	\$0	(\$211,745)
Other Compensation	(\$43,702)	(\$200,502)	\$0	\$0	\$0	(\$244,204)
Related Benefits	(\$126,040)	(\$99,332)	\$0	\$0	\$0	(\$225,372)
Travel	\$0	(\$18,056)	\$0	\$0	\$0	(\$18,056)
Operating Services	\$0	(\$13,891)	\$0	\$0	\$0	(\$13,891)
Supplies	\$0	(\$11,020)	\$0	\$0	\$0	(\$11,020)
Professional Services	\$0	(\$585,008)	\$0	\$0	\$0	(\$585,008)
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$1,000)	\$0	\$0	\$0	(\$1,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$381,487)	(\$928,809)	\$0	\$0	\$0	(\$1,310,296)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(6)	0	0	0	0	(6)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(6)	0	0	0	0	(6)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(6)	0	0	0	0	(6)

QUESTIONNAIRE ANALYSIS

350 – OFFICE ON WOMEN'S HEALTH & COMMUNITY HEALTH

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

GENERAL PURPOSE

This BA-7 transfers six (6) table of organization (T.O.) positions, along with associated state general fund, from 350 - Office on Women's Health and Community Health to 307 - Office of the Secretary (OS). This BA-7 also provides IAT funding authority and expenditure categories to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health.

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HISTORY

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The Bureau of Community Partnerships and Health Equity was moved from the Office of the Secretary via BA-7 (OPB Log Number 82RR) which was approved on August 29, 2022. After further consideration and communication with the Louisiana Department of Civil Service, it was determined that BCPHE needs to be under the Office of the Secretary. Therefore, this transfer is needed to move the funding and positions back to Office of the Secretary.

There are six (6) T.O. positions and a total of \$381,487 in associated State General Fund that will be moved to OS. The six positions are as follows:

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2. Program Manager 2 – (Moved to OWHCH via BA-7 approved 8/9/22) - Builds internal organizational capacity to understand health equity and the integration of health equity practices in all LDH processes, and supports external collaboration, program implementation and capacity building activities to further health equity and community partnerships;

3. Business Analytics Specialist - (Moved to OWHCH from OPH via BA-7 approved 1/12/23 and annualized in the FY24 budget) – This position that was transferred from OPH will serve as OWH's Community Health Promotion Manager. The Community Health Promotion Manager will obtain, review and analyze population health data especially as it relates to disparities. Additionally, they will work to identify and support statewide community-level programs and track each program with applicable metrics.
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5. Program Monitor (Added via amendment during the FY24 budget) – this position that was transferred from Office of the Secretary is for the community health program and community health education activities.
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This BA-7 also includes \$928,809 in IAT budget authority and expenditure categories that will need to be moved back to Agency 307 to receive the Federal grant, "Louisiana's Initiative To Address COVID-19 Health Disparities", Grant Award # 1 NH75OT000076-01-00, funding from Agency 326-Office of Public Health. This grant will end on 5/31/2024. The grant is to address COVID-19 health disparities among high-risk and underserved populations, such as racial as well as ethnic minority populations. OPH is the direct recipient of this grant. The agency uses this federal grant to procure professional services contracts for health education, training development and implementation, community engagement, and data analysis. Each health educator in the state is responsible for three regions. Events and projects throughout Louisiana necessitate travel for the entire workforce. IAT expenditures consist of the Bienville building and garage rent in addition to laptop and database software expenditures for OTS.

REVENUES

\$ 381,487	State General Funds
\$ 928,809	IAT Revenue
<u>\$ 1,310,296</u>	TOTAL REVENUE

EXPENDITURES

\$ 211,745	Salaries
\$ 244,204	Other Compensation
\$ 225,372	Related Benefits
\$ 18,056	Travel
\$ 13,891	Operating Services
\$ 11,020	Supplies
\$ 585,008	Professional Services
\$ 1,000	IAT
<u>\$ 1,310,296</u>	TOTAL EXPENDITURES

NOTE: If the BA-7 is approved then LDH will do an FV50 in LaGov to transfer all funding that was coded to 350 – Office on Women’s Health and Community Health to 307 – Office of the Secretary.

OTHER

LDH Contact: LaShawn Junius
 225-342-9305
 Budget Administrator