DEPARTMENT: Children and Family S	ervices			OR OPB U	SEONLY		
AGENCY: Office of Children and Fami	ly Services		OPB LOG NUM	IBER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 10-360			221				
SUBMISSION DATE: 6/24/2025			Approval and Authority: Division of Administration Office of Planning & Budget				
AGENCY BA-7 NUMBER: 25-04 HB 460	(FY25 Suppleme	ntal)		Office of Pla	inning & Budger		
HEAD OF BUDGET UNIT: Christopher				11 IN . 9	5 2025		
	Dann			Mul	m	1	
TITLE: Undersecretary			E E	API	PROVED		
knowledge):		est of your	Act 461 8	250	R		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED		
	FY 2024-2		(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT	\$321	,009,873		\$990,534	\$322,0	000,40	
INTERAGENCY TRANSFERS		,502,907		3,412,007		914,91	
FEES & SELF-GENERATED		634,991		\$0		634,99	
Regular Fees & Self-generated		16,542,238		\$0		8,542,23	
Subtotal of Fund Accounts from Page 2	φ	\$92,753	\$0		\$16,542		
STATUTORY DEDICATIONS	\$1,724,294			\$0		\$1,724,29	
Fraud Detection Fund (S02)	\$724,294			\$0	\$724,2		
Continuum of Care Fund (S18)		\$1,000,000		\$0	\$	1,000,00	
Subtotal of Dedications from Page 2		\$0		\$0	\$		
FEDERAL	\$682	,786,201		\$0	\$682,7	786,20	
TOTAL	\$1,038	,658,266	\$9	9,402,541	\$1,048,0	060,80	
AUTHORIZED POSITIONS		3,760		0		3,76	
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		102		0		10	
TOTAL POSITIONS		3,862		0		3,86	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO		DOLLING				
	\$211,166,307	370	(\$3,817,551)	0	\$207,348,756	37	
Program 1 Division a Mant + Arana				0	\$384,844,859	1,55	
Program 2 Division & Child Welfare	\$362,596,780	1,556	\$22,248,079				
Program 3 Division & FAMily Supa	\$464,895,179	1,936	(\$9,027,987)	0	\$455,867,192	1,93	
Program 4	\$0	0	\$0	0	\$0		
Program 5	\$0	0	\$0	0	\$0	_	
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
			\$0	0	\$0		
	\$0	0	40				
		0		0	\$0		
	\$0	0	\$0	0			
Subtotal of programs from Page 2:					\$0 \$0 \$0		

DEPARTMENT: Children and Fan	nily Services		FOR OPB USE ONLY					
AGENCY: Office of Children and	Family Services		OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 10-360						an tari Agenti		
SUBMISSION DATE: 6/24/2025								
AGENCY BA-7 NUMBER: 25-04 HI	3 460 (FY25 Supp	lemental)	ADD	ENDUM	TO PAGE 1			
Use this section for additional De				s. if need	*cl			
The subtotal will automatically be								
MEANS OF FINANCING	CURREN FY 2024-2	1.57 B. (1997)	ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:								
FEES & SELF-GENERATED	<u>, , , , , , , , , , , , , , , , , , , </u>	-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	1.757.187.199.199.191.191.191.191.191.191.191.19		and an and a second second second			
Battered Wamen Shelter Fund Account (V13A)		\$92,753		\$0		\$92,75		
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)	\$92,753			\$0		\$92,75		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]	······································	\$0		\$0		\$		
[Select Statutory Dedication]	ana ana amin'ny fisiana amin'ny fisiana amin'ny fisiana amin'ny fisiana amin'ny fisiana amin'ny fisiana amin'ny	\$0		\$0		\$		
[Select Statutory Dedication]	****	\$0		\$0		\$		
[Select Statutory Dedication]	\$0			\$ 0		\$1		
(Select Statutory Dedication)		\$0		\$0		\$1		
[Select Statutory Dedication]		\$0		\$0		\$(
SUBTOTAL (to Page 1)		\$0		\$0		\$		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	+		DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
and when the former sector in the former and a sector of the	\$0	0	\$0	0	\$0			
	\$ 0	0	\$0	0	\$ 0			
an a	\$O	0	\$0	Û	\$0			
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0			
a son a san a sa'an mana mana an	\$0	0	\$0	0	\$0	[
an na haran dan dan manan kurun kurun kurun kurun kurun kurun kurun da ana da kuru da kurun kurun kurun kurun k	\$0	0	\$0	0	\$0			
unna an	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0			
an a	\$ 0	0	\$0	0	\$0			
			- to - to			and the state of the second		

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 :

The purpose of this BA-7 is to increase budget authority in accordance with HB 460 (FY25 Supplemental) of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$990,534	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$8,412,007	\$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	\$9,402,541	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\mathsf{N/A}}$

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

This BA-7 cannot be postponed to the next fiscal year. This request is to increase budget authority in accordance with HB 460 (FY25 Supplemental) of the 2025 Regular Legislative Session.

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

Legislativ 2. Complet this reque or creation necessary	est increases budget authority in accordance with H e Session. ete the following information for each objective and est. (Note: Requested adjustments may involve re		ntal) of the 2025 I	Regular
this reque or creation necessary	ete the following information for each objective and ast. (Note: Requested adjustments may involve re	related performance ind		
_	n of new objectives and performance indicators. R	visions to existing object	ives and performa	ance indicators
OBJECTI	VE:			
1		PERE	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
-		FY 2024-2025	(+) OR (-)	FY 2024-2025
_				
	1			
3. Briefly ndicators. ecipients	ATION FOR ADJUSTMENT(S): Explain the neces explain any performance impacts other than or in a . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impact o performance impact associated with this request.	ddition to effects on obje indirect effects on prog of on some other program	ectives and perfor	
mpact. This reque	e are no performance impacts associated with this E est is is being made to increase budget authority in ular Legislative Session.			
	be the performance impacts of failure to approve th and performance indicators.)	is BA-7. (Be specific. F	Relate performanc	ce impacts to

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	іт	
PROGRAM 1 NAME:	Management a	nd Finance					
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$91,327,214	(\$8,200,000)	\$83,127,214	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,560,067	\$4,382,449	\$6,942,516	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$117,129,026	\$0	\$117,129,026	\$0	\$0	\$0	\$0
TOTAL MOF	\$211,166,307	(\$3,817,551)	\$207,348,756	\$0	\$0	\$0	\$0
	\$211,100,507	(\$3,017,331)	\$257,540,750	40	40	֥	
EXPENDITURES:							
Salaries	\$24,126,045	\$0	\$24,126,045	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$38,192,615	\$0	\$38,192,615	\$0	\$0	\$0	\$0
Travel	\$643,582	\$0	\$643,582	\$0	\$0	\$0	\$0
Operating Services	\$16,634,095	\$0	\$16,634,095	\$0	\$0	\$0	\$0
Supplies	\$343,792	\$0	\$343,792	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,423,568	(\$1,113,000)	\$4,310,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,049,351	(\$2,704,551)	\$118,344,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$110,044,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs			\$0	\$0 \$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0					
TOTAL EXPENDITURES	\$211,166,307	(\$3,817,551)	\$207,348,756	\$0	\$0	\$0	\$0
POSITIONS							1
Classified	297	0	297	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	304	0	304	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	370	0	370	0	0	0	0
*Dedicated Fund Accounts:	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$150,000	\$0 \$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
"Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Management and Finance											
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	(\$8,200,000)	\$4,382,449	\$0	\$0	\$0	(\$3,817,551)					
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	(\$1,113,000)	\$0	\$0	\$0	\$0	(\$1,113,000)					
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0					
Interagency Transfers	(\$7,087,000)	\$4,382,449	\$0	\$0	\$0	(\$2,704,551)					
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0					
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0					
TOTAL EXPENDITURES	(\$8,200,000)	\$4,382,449	\$0	\$0	\$0	(\$3,817,551)					
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					

	PROCRAM		EET FOD MID 1			17	
	PROGRAM	LEVEL REQU	EST FOR MID-1	EAR BUDGET	ADJUSTMEN	41	
PROGRAM 2 NAME:	Child Welfare						
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$142,054,777	\$18,218,521	\$160,273,298	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,892,840	\$4,029,558	\$17,922,398	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0		
Statutory Dedications **	\$3,020,097	\$0		\$0		\$0	\$0
FEDERAL FUNDS	\$203,022,466		\$0		\$0	\$0	\$0
		\$0	\$203,022,466	\$0	\$0	\$0	\$0
TOTAL MOF	\$362,596,780	\$22,248,079	\$384,844,859	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$97,516,187	\$0	\$97,516,187	\$0	\$0	\$0	\$0
Other Compensation	\$5,499,809	\$0	\$5,499,809	\$0	\$0	\$0	\$0
Related Benefits	\$43,390,377	\$0	\$43,390,377	\$0	\$0	\$0	\$0
Travel	\$379,489	\$0	\$379,489	\$0	\$0	\$0	\$0
Operating Services	\$8,449,527	\$0	\$8,449,527	\$0	\$0	\$0	\$0
Supplies	\$1,264,161	\$0	\$1,264,161	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$186,790,993	\$22,248,079	\$209,039,072	\$0	\$0	\$0 \$0	
Debt Services	\$00,730,335						\$0
		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,306,237	\$0	\$19,306,237	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$362,596,780	\$22,248,079	\$384,844,859	\$0	\$0	\$0	\$0
OSITIONS							and the second se
Classified	1,545	0	1,545	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,547	0	1,547	0	0	0	0
ther Charges Positions	0	0	D	0	0	0	0
Ion-TO FTE Positions	9	D	9	0	0	0	0
TOTAL POSITIONS	1,556	0	1,556	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 2 NAME:	GRAM LEVEL RE		MID-YEAR BU	JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,218,521	\$4,029,558	\$0	\$0	\$0	\$22,248,079
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	\$18,218,521	\$4,029,558	\$0	\$0	\$0	\$22,248,079
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	\$18,218,521	\$4,029,558	\$0	\$0	\$0	\$22,248,079
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				an fan staar op fan de staar een staar		
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: Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED		ADJI	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$87,627,882	(\$9,027,987)	\$78,599,895	\$0	\$0	\$0	\$
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$362,634,709	\$0	\$362,634,709	\$0	\$0	\$0	\$
TOTAL MOF	\$464,895,179	(\$9,027,987)	\$455,867,192	\$0	\$0	\$0	\$
	4404,093,179	(\$9,021,301)	4455,007,152	40		\$U	
EXPENDITURES:		1					
Salaries	\$104,667,405	(\$5,000,000)	\$99,667,405	\$0	\$0	\$0	\$
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$
Related Benefits	\$46,284,663	(\$500,000)	\$45,784,663	\$0	\$0	\$0	\$
Travel	\$197,995	\$0	\$197,995	\$0	\$0	\$0	\$
Operating Services	\$5,440,880	\$0	\$5,440,880	\$0	\$0	\$0	\$
Supplies	\$326,072	\$0	\$326,072	\$0	\$0	\$0	\$
Professional Services	\$14,488,856	\$0	\$14,488,856	\$0	\$0	\$0	\$
Other Charges	\$237,313,666	\$0	\$237,313,666	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$53,760,502	(\$3,527,987)	\$50,232,515	\$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	\$464,895,179	(\$9,027,987)	\$455,867,192	\$0	\$0	\$0	\$
POSITIONS							
Classified	1,908	0	1,908	0	0	0	
Unclassified	1	0	1	0	0	0	
TOTAL T.O. POSITIONS	1,909	0	1,909	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
ton-TO FTE Positions	27	0	27	0	0	0	
TOTAL POSITIONS	1,936	0	1,936	0	0	0	
	1,000	Ū	1,000	, i			
Dedicated Fund Accounts:					105		
Reg. Fees & Self-generated Battered Women Shelter Fund	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$
Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$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	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$9,027,987)	\$0	\$0	\$0	\$0	(\$9,027,987)
EXPENDITURES:						
Salaries	(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)
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	(\$3,527,987)	\$0	\$0	\$0	\$0	(\$3,527,987)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$9,027,987)	\$0	\$0	\$0	\$0	(\$9,027,987)
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

and the second division of the second divisio			and the second se	The second second			
	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
PROGRAM 4 NAME:	Total Departme	ent		n on Strandoor			
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$321,009,873	\$990,534	\$322,000,407	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,502,907	\$8,412,007	\$24,914,914	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$682,786,201	\$0	\$682,786,201	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,038,658,266	\$9,402,541	\$1,048,060,807	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$226,309,637	(\$5.000,000)	\$221,309,637	\$0	\$0	\$0	\$0
Other Compensation	\$12,668,208	\$0	\$12,668,208	\$0	\$0	\$0	\$0
Related Benefits	\$127,867,655	(\$500 000)	\$127,367,655	\$0	\$0	\$0	\$0
Travel	\$1,221,066	\$0	\$1,221,066	\$0	\$0	\$0	\$0
Operating Services	\$30,524,502	\$0	\$30,524,502	\$0	\$0	\$0	\$0
Supplies	\$1,934,025	\$0	\$1,934,025	\$0	\$0	\$0	\$0
Professional Services	\$14,488,856	\$0	\$14,488,856	\$0	\$0	\$0	\$0
Other Charges	\$429,528,227	\$21,135,079	\$450,663,306	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$194,116,090	(\$6,232,538)	\$187,883,552	\$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	\$1,038,658,266	\$9,402,541	\$1,048,060,807	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,750	0	3,750	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,760	0	3,760	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	102	0	102	0	0	0	0
TOTAL POSITIONS	3,862	0	3,862	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
Continuum of Care Fund (S18)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [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

BA-7 FORM (07/05/2022)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$990,534	\$8,412,007	\$0	\$0	\$0	\$9,402,541
EXPENDITURES:						
Salaries	(\$5,000,000)	\$0	\$0	\$0	\$0	(\$5,000,000)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)
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	\$17,105,521	\$4,029,558	\$0	\$0	\$0	\$21,135,079
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$10,614.987)	\$4,382,449	\$0	\$0	\$0	(\$6,232,538)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$990,534	\$8,412,007	\$0	\$0	\$0	\$9,402,541
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						- 10 - C
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 budget authority in accordance with HB 460 (FY25 Supplemental Appropriation) of the 2025 Regular Legislative Session.

<u>REVENUES</u>	
Interagency Transfers:	\$8,412,007
State General Fund (Direct)	\$ 990,534
Total	\$9,402,541
EXPENDITURES	
Other Charges	\$22,228,079
Salaries	(\$5,000,000)
Related Benefits	(\$500,000)
Interagency Transfers	(\$7,345,538)
Total	\$9,402,541

OTHER

Budget Contact: Christopher Bahm, Undersecretary Department of Children and Family Services Phone Number: (225) 219-0536 Email Address: Christopher.Bahm.DCFS@la.gov

> BA-7 SUPPORT INFORMATION Page 11

DEPARTMENT: Department of Energy and Natural Resources			FOR OPB USE ONLY					
AGENCY: Office of the Secretary	AGENCY: Office of the Secretary					BER		
SCHEDULE NUMBER: 11-431		222	~					
SUBMISSION DATE: 6/20/2025			Approval and Authority:	Division	of Administration	-		
					Planning & Budget			
AGENCY BA-7 NUMBER: #2 Suppleme								
HEAD OF BUDGET UNIT: Mark Norma			JUN	2 5 2025				
TITLE: Undersecretary				Alta	tha			
SIGNATURE (Certifies that the information provided is knowledge): Mark Normand, Jr. Date			Act 461 2	26.09	PPHOVED			
MEANS OF FINANCING	CURREN		ADJUSTME	INT I	REVISED	1		
	FY 2024-2		(+) or (-)		FY 2024-20			
GENERAL FUND BY:								
DIRECT	\$24	,061,555	(\$1	,050,000)	\$23,0	011,555		
INTERAGENCY TRANSFERS		,133,320		\$0		133,320		
FEES & SELF-GENERATED	1.00	6,420,374		\$0		420,374		
Regular Fees & Self-generated	ψ					\$189.00		
Subtotal of Fund Accounts from Page 2	\$189,000 \$6,231,374		\$0 \$0		\$18			
STATUTORY DEDICATIONS				\$0		923,950		
Oilfield Site Restoration Fund (N05)		\$44,923,950 \$27,939,430		\$U \$0		7,939,43		
Mineral Resources Operation Fund (N07)		\$7,097,975		\$0	\$7,097,9			
Subtotal of Dedications from Page 2	\$9,886,545			\$0		9,886,54		
FEDERAL	\$125,795,905		\$0		\$125,795,90			
TOTAL	\$208	,335,104	(\$1	,050,000)	\$207,285,10			
AUTHORIZED POSITIONS		176		0		176		
AUTHORIZED OTHER CHARGES		0		0		(
NON-TO FTE POSITIONS		2		0				
						2		
TOTAL POSITIONS		178		0		178		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Program	\$208,335,104	0	(\$1,050,000)	0	\$207,285,104	(
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	C		
Program 4 SA	\$0	0	\$0	0	\$0	C		
Program 5	\$0	0	\$0	0	\$0	C		
1	\$0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	C		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$208,335,104	0	(\$1,050,000)	0	\$207,285,104	0		

DEPARTMENT: Department of En	ergy and Natural	Resource	F	FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 11-431								
SUBMISSION DATE: 6/20/2025								
AGENCY BA-7 NUMBER: #2 Supp	lemental		ADD	ENDUM	TO PAGE 1			
Use this section for additional Dee The subtotal will automatically be			tatutory Dedication	ns, if neede	ed.			
MEANS OF FINANCING	CURRENT		ADJUSTM	ENT	REVISED	$\mathbf{y}_{0}^{a} \in \{e_{i}, e_{i}\}$		
กับหนังหมืองเหตุสุดปฏิบัติ (ปี 11) รับ (ป	FY 2024-2	025	(+) or (-)		FY 2024-20	25		
GENERAL FUND BY:								
FEES & SELF-GENERATED								
Coastal Resources Trust Dedicated Fund Account (N02A)	\$5	,599,374		\$0	\$5,	599,374		
Underwater Obstruction Removal Dedicated Fund Account (N08A)	5	\$632,000		\$0	\$	632,000		
SUBTOTAL (to Page 1)	\$6,231,374			\$0	\$6,	\$6,231,374		
STATUTORY DEDICATIONS								
Oil Spill Contingency Fund (V01)	\$7,711,545			\$0	\$7,	711,54		
Natural Resource Restoration Trust Fund	\$2	,175,000		\$0	\$2,	175,000		
(N10) [Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0				
SUBTOTAL (to Page 1)	\$9	,886,545		\$0	\$9,886,5			
lse this section for additional Pro he subtotal will automatically be ROGRAM EXPENDITURES	-		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

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0

SUBTOTAL (to Page 1)

0

0

0

\$0

\$0

\$0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is authorized by HB460 of the 2025 Regular Session and includes the following adjustments to State General Fund: A decrease of (\$8,000,000), an increase of \$1,000,000 for the Coordinated Use of Resources for Recreation, Economy, Navigation, and Transportation Authority Board (SB97 of the 2025 Regular Session), an increase of \$50,000 for a grid enhancing technology study, and an increase of \$5,900,000 for the sulphur mine salt dome collapse. The Office of Conservation will have a decrease to state general fund for (\$5,900,000) for the sulphur mine salt dome collapse.

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

TOTAL	-\$1,050,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	-\$1,050,000	\$0	\$0	\$0	\$C
GENERAL FUND BY:					
	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

3. If this action requires additional personnel, provide a detailed explanation below: 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 authorized by HB460 of the 2025 Regular 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. N/A

	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTMI	ENT
1. Identify N/A	and explain the programmatic impacts (positive or	negative) that will result	t from the approva	al of this BA-7.
this reque or creation necessary		visions to existing object	ives and performa	ance indicators
OBJECTI	VE:	PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT	
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the neces	sity of the adjustment(s)		
indicators.	explain any performance impacts other than or in a . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impac	indirect effects on prog	ram managemen	
4. If there impact. N/A	are no performance impacts associated with this B	A-7 request, then fully e	xplain this lack o	f performance
	be the performance impacts of failure to approve thi and performance indicators.)	s BA-7. (Be specific. F	Relate performant	ce impacts to

PROGRAM 1 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	іт	
	CURRENT	REQUESTED	REVISED		STMENT OUTY	EAR PRO IECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$24,061,555	(\$1,050,000)	\$23,011,555	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,133,320	\$0	\$7,133,320	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,420,374	\$0	\$6,420,374	\$0	\$0	\$0	\$0
Statutory Dedications **	\$44,923,950	\$0	\$44,923,950	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$125,795,905	\$0	\$125,795,905	\$0	\$0	\$0	\$0
TOTAL MOF	\$208,335,104	(\$1,050,000)	\$207,285,104	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,534,510	\$0	\$13,534,510	\$0	\$0	\$0	\$0
Other Compensation	\$165,673	\$0	\$165,673	\$0	\$0	\$0	\$0
Related Benefits	\$7,607,659	\$0	\$7,607,659	\$0	\$0	\$0	\$0
Travel	\$307,575	\$0	\$307,575	\$0	\$0	\$0	\$0
Operating Services	\$38,464,178	\$0	\$38,464,178	\$0	\$0	\$0	\$0
Supplies	\$296,600	\$0	\$296,600	\$0	\$0	\$0	\$0
Professional Services	\$14,861,973	\$5,950,000	\$20,811,973	\$0	\$0	\$0	\$0
Other Charges	\$112,239,646	\$0	\$112,239,646	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,291,436	(\$7,000,000)	\$13,291,436	\$0	\$0	\$0	\$0
Acquisitions	\$565,854	\$0	\$565,854	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$208,335,104	(\$1,050,000)	\$207,285,104	\$0	\$0	\$0	\$0
POSITIONS							
Classified	166	0	166	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	176	0	176	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	178	0	178	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$189,000	\$0	\$189,000	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Account (N02A)	\$5,599,374	\$0	\$5,599,374	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account (N08A)	\$632,000	\$0	\$632,000	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Oiffield Site Restoration Fund (N05)	\$27,939,430	\$0	\$27,939,430	\$0	\$0	\$0	\$0
Mineral Resources Operation	\$7,097,975	\$0	\$7,097,975	\$0	\$0	\$0	\$0
Fund (N07) Oil Spill Contingency Fund (V01)	\$7,711,545	\$0	\$7,711,545	\$0	\$0	\$0	\$0

Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	\$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

PRO PROGRAM 1 NAME:	GRAM LEVEL RE		MID-YEAR BU	JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,050,000)	\$0	\$0	\$0	\$0	(\$1,050,000)
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	\$5,950,000	\$0	\$0	\$0	\$0	\$5,950,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$7,000,000)	\$0	\$0	\$0	\$0	(\$7,000,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,050,000)	\$0	\$0	\$0	\$0	(\$1,050,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	166	0	0	0	0	166
Unclassified	10	0	0	0	0	10
TOTAL T.O. POSITIONS	176	0	0	0	0	176
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	2	0	0	0	0	2
TOTAL POSITIONS	178	0	0	0	0	178

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation in the Executive Program as authorized by HB460 of the 2025 Regular Session. It includes:

- \$5,900,000 (Professional Services) State General Fund for the mitigation efforts related to the sulphur mine salt dome collapse
- \$1,000,000 (Interagency Transfers) State General Fund for the coordinated use of resources for recreation, economy, navigation, and Transportation Authority Board as referenced in SB 97 of the 2025 Regular Session
- \$50,000 (Professional Services) State General Fund for the State Energy office for a grid enhancing technology study
- A reduction of \$8,000,000 (Interagency Transfers) State General Fund appropriation

REVENUES

Reduction (\$1,050,000) State General Fund

EXPENDITURES

Professional Services \$5,950,000

Interagency Transfers (\$7,000,000)

OTHER

Budget Contact Name: Mark Normand Title: Undersecretary Email: <u>Mark.Normand2@la.gov</u> Phone Number: 225-342-5007

DEPARTMENT: Department of Energy	FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUMBER							
AGENCY: Office of Conservation	AGENCY: Office of Conservation				AGENDA NUME	BER		
SCHEDULE NUMBER: 11-432			223					
SUBMISSION DATE: 6/20/2025			Approval and Authority:		of Administration Planning & Budget			
AGENCY BA-7 NUMBER: #2 Supplement	Ital		1		i naming a budger			
HEAD OF BUDGET UNIT: Mark Norman			1 1	A JUN	2 5 2025			
TITLE: Undersecretary			1 .	ALL	Also			
SIGNATURE (Certifies that the information provided is	correct and true to the be	est of your		1004	APPROVED			
knowledge): Mark Normand, Jr. Dat			Act 4101 1	1 25	RS			
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT I	REVISED			
	FY 2024-2	025	(+) or (-)		FY 2024-20	25		
GENERAL FUND BY:						100		
DIRECT	\$12	,994,856	(\$5	5,900,000)	\$7.0	094,856		
INTERAGENCY TRANSFERS	\$1,499,417			\$0		499,417		
FEES & SELF-GENERATED	\$15,118,163			\$0		118,163		
Regular Fees & Self-generated	\$15,116,165			\$0	\$10,	\$23,01		
Subtotal of Fund Accounts from Page 2	\$15,095,152		\$0		\$15,09			
STATUTORY DEDICATIONS	\$2,814,849		\$0		\$2,814,8			
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,814,849			\$0		2,814,84		
[Select Statutory Dedication]		\$0		\$0		\$		
Subtotal of Dedications from Page 2	\$0			\$0		\$1		
FEDERAL	\$4,474,259			\$0	\$4,4	474,259		
TOTAL	\$36	,901,544	(\$5	i,900,000)	\$31,0	1,001,544		
AUTHORIZED POSITIONS		185	0			185		
AUTHORIZED OTHER CHARGES		0	0			(
NON-TO FTE POSITIONS	1		1		(
TOTAL POSITIONS	· • • • • • • • • • • • •	186		0		186		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Oil and Gas Regulatory Program	\$36,901,544	186	(\$5,900,000)	0	\$31,001,544	186		
Program 2	\$0	0	\$0	0	\$0	C		
Program 3	\$0	0	\$0	0	\$0	C		
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	\$36,901,544	186	(\$5,900,000)	0	\$31,001,544	186		

DEPARTMENT: Department of En	FOR OPB USE ONLY							
AGENCY: Office of Conservation	OPB LOG NUMBER AGENDA NUM			BER				
SCHEDULE NUMBER: 11-432								
SUBMISSION DATE: 6/20/2025	SUBMISSION DATE: 6/20/2025							
AGENCY BA-7 NUMBER: #2 Supp	lemental		ADE	DENDUM	TO PAGE 1			
Use this section for additional De			Statutory Dedicatio	ons, if need	ed.			
	omatically be transferred to Page 1.							
MEANS OF FINANCING	CURREI FY 2024-2			REVISED FY 2024-20				
GENERAL FUND BY:								
FEES & SELF-GENERATED								
Oil and Gas Regulatory Dedicated Fund Account (N09A)	\$14	4,745,152		\$0	\$14,	745,152		
Underwater Obstruction Removal Dedicated Fund Account (N08A)		\$350,000		\$0	\$	350,000		
SUBTOTAL (to Page 1)	\$1	5,095,152		\$0	\$15,	095,152		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0		\$0	5			
[Select Statutory Dedication]		\$0		\$0				
[Select Statutory Dedication]	·····	\$0		\$0		\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	-	ige 1.	DOLLARS	POS	DOLLARS	Pos		
PROGRAM NAME:	DOLLANS	FUS	DOLLARS	FU3	<u></u>	<u>F</u> es		
	A 0							
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	0 \$0			
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is authorized by HB460 of the 2025 Regular Session to decrease State General Fund by (\$5,900,000) for the Office of Conservation for costs related to the Sulphur Mine salt dome collapse. It also increases State General Fund for the Office of the Secretary for the same purpose.

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

MEANS OF FINANCING OR EXPENDI T URE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				. <u></u> 1	
DIRECT	-\$5,900,000	\$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	-\$5,900,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\mathsf{N}}\xspace/A$

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 authorized by HB480 of the 2025 Regular 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. N/A

1. Identif	fy and explain the programmatic impacts (positive or	r negative) that will result	t from the approva	al of this BA-7.
N/A				
this requi	lete the following information for each objective and est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. R ry.)	evisions to existing object	tives and performa	ance indicators
OBJECT				
		PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	REVISED	
			(+) OR (-)	
				· · · · · · · · · · · · · · · · · · ·
				-
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s)	1.	
	explain any performance impacts other than or in a			
	s. (For example: Are there any anticipated direct of s ? Will this BA-7 have a positive or negative impactive impac			t or service
N/A				
	e are no performance impacts associated with this I	BA-7 request, then fully e	explain this lack o	f performance
impact. N/A				
	ibe the performance impacts of failure to approve th s and performance indicators.)	ıis BA-7. (Be specific. F	Relate performant	ce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Oil and Gas Regulatory Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$12,994,856	(\$5,900,000)	\$7,094,856	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,499,417	\$0	\$1,499,417	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$15,118,163	\$0	\$15,118,163	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$2,814,849	\$0	\$2,814,849	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$4,474,259	\$0	\$4,474,259	\$0	\$0	\$0	\$0	
TOTAL MOF	\$36,901,544	(\$5,900,000)	\$31,001,544	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$13,073,308	\$0	\$13,073,308	\$0	\$0	\$0	\$0	
Other Compensation	\$150,751	\$0	\$150,751	\$0	\$0	\$0	\$0	
Related Benefits	\$7,249,583	\$0	\$7,249,583	\$0	\$0	\$0	\$0	
Travel	\$216,486	\$0	\$216,486	\$0	\$0	\$0	\$0	
Operating Services	\$752,161	\$0	\$752,161	\$0	\$0	\$0	\$0	
Supplies	\$348,819	\$0	\$348,819	\$0	\$0	\$0	\$0	
Professional Services	\$8,893,023	(\$5,900,000)	\$2,993,023	\$0	\$0	\$0	\$0	
Other Charges	\$223,014	\$0	\$223,014	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,993,756	\$0	\$4,993,756	\$0	\$0	\$0	\$0	
Acquisitions	\$1,000,643	\$0	\$1,000,643	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$36,901,544	(\$5,900,000)	\$31,001,544	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	184	0	184	0	0	0	C	
Unclassified	1	0	1	0	0	0	0	
TOTAL T.O. POSITIONS	185	0	185	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	1	0	1	0	0	0	0	
TOTAL POSITIONS	186	0	186	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$23,011	\$0	\$23,011	\$0	\$0	\$0	\$0	
Oil and Gas Regulatory Dedicated Fund Account (N09A)	\$14,745,152	\$0	\$14,745,152	\$0 \$0	\$0	\$0 \$0	\$0	
Fishermen's Gear Compensation Dedicated Fund Account (N04A)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Carbon Dioxide Geologic	\$2,814,849	\$0	\$2,814,849	\$0	\$0	\$0	\$0	
Storage Trust Fund (N14) [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	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Oil and Gas Regulatory Program										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	(\$5,900,000)	\$0	\$0	\$0	\$0	(\$5,900,000)				
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	(\$5,900,000)	\$0	\$0	\$0	\$0	(\$5,900,000)				
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	(\$5,900,000)	\$0	\$0	\$0	\$0	(\$5,900,000)				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	184	0	0	0	0	184				
Unclassified	1	0	0	0	0	1				
TOTAL T.O. POSITIONS	185	0	0	0	0	185				
Other Charges Positions	0	0	0	0	0	0				
Non-TO FTE Positions	1	0	0	0	0	1				
TOTAL POSITIONS	186	0	0	0	0	186				

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation as authorized by HB460 of the 2025 Regular Session to reduce (\$5,900,000) in State General Fund for the mitigation efforts related to the sulphur mine salt dome collapse.

REVENUES

Reduction (\$5,900,000) State General Fund

EXPENDITURES

Professional Services (\$5,900,000)

OTHER

Budget Contact Name: Mark Normand Title: Undersecretary Email: <u>Mark.Normand2@la.gov</u> Phone Number: 225-342-5007

DEPARTMENT: Environmental Quality		mental (A DESCRIPTION OF THE OWNER OWNER OF THE OWNER OWN		RE ONLY	
	FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUMBER					
AGENCY: Office of Environmental Qua SCHEDULE NUMBER: 13-856	- 224 AGENDA			BER		
SUBMISSION DATE: 6/23/2025	Approval and Authority:	1				
			Approval and Authority:			
AGENCY BA-7 NUMBER: 856-FY25-03				Divisio Office of	on of Administration of Planning & Budget	
HEAD OF BUDGET UNIT: Theresa Del	afosse					
TITLE: Undersecretary				JUL	V 2 5, 2025	
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the b	est of your	Act 461 07	AND	APPROVED	-
MEANS OF FINANCING	CURREN	JT	ADJUSTME	NT T	REVISED	
	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:			() = ()	l.		
DIRECT	\$15	,482,342		\$0	\$15,4	182,342
INTERAGENCY TRANSFERS	\$3	,239,295		\$0		239,295
FEES & SELF-GENERATED		,981,858	-	\$0		081,858
Regular Fees & Self-generated		\$24,790		\$0	φ110,3	\$24,790
Subtotal of Fund Accounts from Page 2	\$113,957,068		\$0		\$113,95	
STATUTORY DEDICATIONS	\$11,321,089		(\$240,000)		\$11,081,0	
Hazardous Waste Site Cleanup Fund (Q01)	\$7,543,489		(\$240,000)		\$7,303,4	
Clean Water State Revolving Fund (Q03)	\$3,500,626			\$0		3,500,626
Subtotal of Dedications from Page 2		\$276,974	,974 \$0		\$276,	
FEDERAL	\$20	,928,520	\$0		\$20,9	28,520
TOTAL	\$164	,953,104	()	(\$240,000)		13,104
AUTHORIZED POSITIONS		712		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		712		0	71	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			DOLLARIO	100	DOLLARO	105
Office of the Secretary	\$8,470,941	67	\$694,000	0	\$9,164,941	67
Office of Environmental Compliance	\$29,105,103	240	\$0	0	\$29,105,103	240
Office of Environmental Services	\$17,416,657	160	\$100,000	0	\$17,516,657	160
Office of Management & Finance	\$63,338,668	56	\$0	0	\$63,338,668	56
Office of Environmental Assessment	\$46,621,735	189	(\$1,034,000)	0	\$45,587,735	189
	\$0	0	\$0	0		
	\$0 \$0	0			\$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	\$164,953,104	712	(\$240,000)	0	\$164,713,104	712

	Sup	olementa	(HB 460)			
DEPARTMENT: Environmental Qu	uality		F	OR OPB US	SEONLY	
AGENCY: Office of Environmenta	OPB LOG NUN	ABER	AGENDA NUMBER			
SCHEDULE NUMBER: 13-856						
SUBMISSION DATE: 6/23/2025						
AGENCY BA-7 NUMBER: 856-FY2	25-03		ADL	O PAGE 1		
Use this section for additional Dec			Statutory Dedicatio	ns, if neede	ed.	
The subtotal will automatically be transferred to Page MEANS OF FINANCING CURRENT FY 2024-202		RENT ADJUSTMENT			REVISED FY 2024-20	227 257 C C
GENERAL FUND BY:				1		
FEES & SELF-GENERATED			1997 - Marine Marine, and Santan S		*****	
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$79	9,007,583		\$0	\$79,0	07,583
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$21	249,485	**************************************	\$0	\$21,2	49,485
Waste Tire Management Dedicated Fund	\$13	3,550,000	₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	\$0	an a	50,000
Account (Q06A) Lead Hazard Reduction Dedicated Fund	09046-445-34-0	\$150,000	······································	\$0		50,000
Account (Q07A) SUBTOTAL (to Page 1)		957,068		\$0	\$150,00	
STATUTORY DEDICATIONS				**	÷	
Brownfields Cleanup Revolving Loan Fund (Q12)		\$50,000		\$0		50,000
Oil Spill Contingency Fund (V01)		\$226,974		\$0	\$226,9	
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0	, ,	
SUBTOTAL (to Page 1)		\$276,974		\$0	\$276,9	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa		DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	an a seu a construction de la fairle a construction de la fair de la fairle de la fair de la fairle de la fair			antinana kana kana kana kana kana kana kana		
#1 #1 #1 #1 #1 #1 #1 #1 #1 #1 #1 #1 #1 #	\$0	o	\$0	ol	\$0	0
altan an a	\$0	0	\$0	0	\$0	0
	\$0	0	\$0 \$0	0	\$0	0
	\$0 \$0	0	\$0 \$0	0	\$0	0
	\$0	0	\$0 \$0	0	\$0	0
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0
	\$0	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)						

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? Hazardous Waste Site Cleanup Fund (Q01)

Environmental Trust Dedicated Fund Account (Q02)

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

TOTAL	-\$240,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	-\$240,000	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$0	\$0	\$0	\$0	\$(
GENERAL FUND BY:					
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

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

This BA-7 is in accordance with the Supplemental Appropriation Bill (HB 460) of the 2025 Regular 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 does not apply.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

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.) This does not apply.

OBJECTIVE:

Ē		PERFORMANCE STANDARD					
Ē	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
		FY 2024-2025	(+) OR (-)	FY 2024-2025			
	-						
-				, ,			
				an a			
			******	n an generalise and stated in the state of sources, near any segment of a source of the			
		######################################		Lassa			
ULIOTICIA							

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?) This does not apply.

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

This does not apply.

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

This does not apply.

			EST FOR MID-	YEAR BUDGET	ADJUSTMEN	T	
PROGRAM 1 NAME:	Office of the Se	cretary		***	·····		
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	USTMENT OUTY FY 2026-2027	EAR PROJECT	ONS FY 2028-2029
GENERAL FUND BY:			T LULT LULU		112020-2021	11 2021-2028	F1 2020-2029
Direct	\$46,364	\$0	\$46,364	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0 \$0	40 \$0
Fees & Self-Generated *	\$6,940,916	\$694,000	\$7,634,916	\$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications **	\$25,000	\$0	\$25,000	\$0	\$0	\$0 \$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL MOF	\$8,470,941	\$694,000	\$9,164,941	\$0	\$0	\$0 \$0	\$0 \$0
EXPENDITURES:							40
Salaríes	\$5,610,367	\$0	\$5,610,367	\$0	\$0	\$0	1
Other Compensation	\$0	\$0	\$0,010,007	\$0	چې \$0	\$0 \$0	\$0 \$0
Related Benefits	\$2,294,705	\$0	\$2,294,705	\$0	50 50	\$0 \$0	
Travel	\$60,850	\$0	\$60,850	\$0 \$0	\$0 \$0	\$U \$0	\$0 \$0
Operating Services	\$129,071	\$0 \$0	\$129,071	\$0 \$0	\$0 \$0	\$U \$0	
Supplies	\$52,773	\$0	\$129,071	\$0	\$0 \$0	\$U \$0	\$0 50
Professional Services	\$9,750	\$694,000	\$703,750	\$0 \$0	ەن \$0	\$0 \$0	\$0 \$0
Other Charges	\$0	\$00 (,500	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0	φ0 \$0	\$0 \$0	\$0
Interagency Transfers	\$166,425	\$0	\$166,426	\$0 \$0	\$0 \$0	50 \$0	\$0 \$0
Acquisitions	\$147,000	\$0	\$147,000	\$0 \$0	\$0 \$0	ຈນ \$0	\$0 \$0
Major Repairs	\$0	\$0	\$147,000	\$0	\$0 \$0		
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	50 \$0	\$0	\$0
TOTAL EXPENDITURES	\$8,470,941	\$694,000	\$0 \$9,164,941	ەر \$0	30 50	\$0	\$0
POSITIONS	4011101011		<i>43,104,341</i>	φ υ	φu	\$0	\$0
Classified	58						· · · · · · · · · · · · · · · · · · ·
Unclassified	9	0	58	0	0	0	0
TOTAL T.O. POSITIONS	67		9	0	0	0	0
Other Charges Positions	0	0		0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	67	0	0	0	0	0	0
		0	67	0	0	0	0
*Dedicated Fund Accounts:	100	0.0					
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dedicated Fund Account (Q02A)	\$6,715,916	\$694,000	\$7,409,916	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06A)	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Clean Water State Revolving	\$0	\$0 \$0		{	······		
Fund (Q03) Brownfields Cleanup Revolving			\$0	\$0	\$0	\$0	\$0
Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0
Temes curries Tooncatoril	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:	Office of the S					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$694,000	\$0	\$0	\$694,000
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	\$694,000	\$0	\$0	\$694,000
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	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$694,000	\$0	\$0	\$694,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

	PROGRAN	I LEVEL REQU	EST FOR MID-	EAR BUDGET	ADJUSTMEN	т	· · · · · · · · · · · · · · · · · · ·
PROGRAM 3 NAME:	Office of Enviro	nmental Service	÷S		······		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENTIOUT		
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$0	\$0	÷0.				
Interagency Transfers	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Fees & Self-Generated *	\$13,700,971	\$100,000	ەن \$13,800,971	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Statutory Dedications **	\$500,000	\$0	\$600,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FEDERAL FUNDS	\$3,215,686	\$0	\$3,215,686	\$0 \$0	\$0	\$0	ە ەت \$0
TOTAL MOF	\$17,416,657	\$100,000	\$17,516,657	_{رەن} \$0	\$0 \$0	\$0 \$0	\$0 \$0
EXPENDITURES:	011,410,001	4100,000	\$17,070,037			30	50
Salaries	C40 044 450	an	040.014.480			r	
Other Compensation	\$12,011,152 \$0	\$0 ©0	\$12,011,152	\$0	\$0	\$0	\$0
Related Benefits		\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$5,231,124 \$50,000	\$0 10	\$5,231,124	\$0	\$0	\$0	\$0
Operating Services	\$50,000 \$37,157	\$0 \$0	\$50,000	\$0	\$0	\$0	\$0
Supplies	\$34,363		\$37,157	\$0	\$0	\$0	\$0
Professional Services	\$5,000	\$0 \$100,000	\$34,363	\$0 #0	\$0	\$0	\$0
Other Charges	\$0,000	\$100,000 \$0	\$105,000	\$0	\$0	\$0	\$0
Debt Services	\$0 \$0	۵ ۵ \$0	\$0	\$0 80	\$0	\$0 20	\$0
Interagency Transfers	\$47,861	\$0 \$0	\$0 \$47,861	\$0 \$0	\$0	\$0	\$0
Acquisitions	\$0	پ 0 \$0		\$0 60	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$0	پر \$0	\$0 \$0	30 50	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$17,416,657	\$100,000	\$0 \$17,516,657	\$0 \$0	\$0 \$0	\$0	\$0
POSITIONS	411,410,001	\$100,000	ψ17,010,007	3 	φ υ	\$0	\$0
Classified	100				· · ·		
Unclassified	160 0	0	160	0	0	0	0
TOTAL T.O. POSITIONS		0	0	0	0	0	0
Other Charges Positions	160	0	160	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	160	0	0	0	0	0	0
	100	0	160	0	0	Ő	0
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$19,790		<u> </u>		r		
Environmental Trust Fund Dedicated Fund Account (Q02A)	\$13,302,189	\$0 \$100,000	\$19,790 \$13,402,189	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q08A)	\$303,992	\$0	\$303,992	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hezardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$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 3 NAME:

Office of Environmental Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
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	\$100,000	\$0	\$0	\$100,000	
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	\$100,000	\$0	\$0	\$100,000	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS					•		
Classified	0	O	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	O	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	
	PROGRAN	I LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	Т	
--	-------------------------	-------------------------	-------------------------	-------------	--------------	------------------------	---------------------
PROGRAM 5 NAME:	Office of Enviro	nmentai Assess	ment				
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	AD.	USTMENT OUTY	EAR PROJECTI	ONS FY 2028-2029
GENERAL FUND BY:			1 2027 2020	112020-2020	11 2020-2021	P 1 2021-2026	FT 2020-2029
Direct	\$1,677,739	\$0	\$1,677,739	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,239,295	\$0	\$3,239,295	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$23,240,977	(\$794,000)	\$22,446,977	\$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications **	\$8,702,734	(\$240,000)	\$8,462,734	\$0	\$0	\$0 \$0	\$C \$0
FEDERAL FUNDS	\$9,760,990	\$0	\$9,760,990	\$0	\$0	\$0 \$0	\$0
TOTAL MOF	\$46,621,735	(\$1,034,000)	\$45,587,735	\$0	\$0	\$0	\$0
EXPENDITURES:		1				<i>40</i>	
Salarles	\$13,534,158	\$0	\$13,534,158	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Related Benefits	\$6,351,358	\$0	\$6,351,358	\$0	\$0	ن ون \$0	\$0 \$0
Travel	\$134,113	\$0 \$0	\$134,113	\$0	\$0	بن \$0	پەر \$0
Operating Services	\$901,845	\$0	\$901,846	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Supplies	\$300,017	\$0	\$300,017	\$0	\$0 \$0		\$0 \$0
Professional Services	\$3,554,873	\$0	\$3,554,873	\$0 \$0	\$0	\$0	\$0 \$0
Other Charges	\$16,460,168	(\$1,034,000)	\$15,426,160	\$0	\$0 \$0	90 \$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Interagency Transfers	\$4,640,088	\$0	\$4,640,088	\$0	\$0 \$0	\$0	\$0 \$0
Acquisitions	\$745,115	\$0	\$745,115	\$0	\$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0- \$0-
UNALLOTTED	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$46,621,735	(\$1,034,000)	\$45,587,735	\$0	\$0 \$0	φ0 \$0	\$0 \$0
POSITIONS				÷**			ψυ
Classifled	189	ο	189	0			
Unclassified	0	0	103	0	0	0	0
TOTAL T.O. POSITIONS	189	0	189			0	0
Other Charges Positions	0	0 0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	189	0	189	0	0	0	0
		.	103	U U	<u> </u>	0	0
*Dedicated Fund Accounts: Reg. Fees & Self generated	\$0	\$0	\$0	60		<u>ტი</u>	
Environmental Trust Fund				<u>\$0</u>	\$0	\$0	\$0
Dedicated Fund Account (QD2A)	\$23,240,977	(\$794,000)	\$22,446,977	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07A)	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0
**Statutory Dedications:						· · ·	
Hazardous Waste Site Cleanup Fund (Q01)	\$5,883,489	(\$240,000)	\$5,643,489	\$0	\$0	\$0	\$0
Clean Water State Revolving	\$2,578,500	\$0	\$2,578,500	\$0 \$0			
Fund (Q03) Brownfields Cleanup Revolving					\$0	\$0	\$0
Loan Fund (Q12)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Oli Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$794,000)	(\$240,000)	\$0	(\$1,034,000)
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	(\$794,000)	(\$240,000)	\$0	(\$1,034,000)
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	\$0	(\$794,000)	(\$240,000)	\$0	(\$1,034,000)
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

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality BA-7 856-FY25-03

GENERAL PURPOSE

As authorized per HB 460 of the 2025 Regular Session, this BA-7 increases the appropriation out of the Environmental Trust Dedicated Fund Account (Q02) to the Office of the Secretary Program by \$694,000 and to the Office of Environmental Services Program by \$100,000 for professional services contracts. In addition, this BA-7 decreases the appropriation out of the Environmental Trust Dedicated Fund Account (Q02) by \$794,000 and out of the Hazardous Waste Site Cleanup Fund (Q01) by \$240,000 for the Environmental Assessment Program.

REVENUES

Program:	Funding Source:	Amount
Office of the Secretary	Environmental Trust Fund Dedicated Fund Account	\$694,000
Office of Environmental Services	Environmental Trust Fund Dedicated Fund Account	\$100,000
Office of Environmental Assessment	Hazardous Waste Site Cleanup Fund	(\$240,000)
Office of Environmental Assessment	Environmental Trust Fund Dedicated Fund Account	(\$794,000)
TOTAL		(\$240,000)

EXPENDITURES

Program:	Expenditure Category:	Amount
Office of the Secretary	Professional Services	\$694.000
Office of Environmental Services	Professional Services	\$100.000
Office of Environmental Assessment	Other Charges	(\$1,034,000)
TOTAL		(\$240,000)

OTHER

Theresa Delafosse, Undersecretary, (225) 219-3845, theresa.delafosse@la.gov Fran Falke, Accountant Administrator, (225) 219-3864, fran.falke@la.gov

DEPARTMENT: Louisiana Workforce C	EPARTMENT: Louisiana Workforce Commission					FOR OPB USE ONLY				
AGENCY: Workforce Support and Trai	ning		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 14-474			225							
SUBMISSION DATE: June 24, 2025			Approval and Authority:	Division of	Administration	7				
AGENCY BA-7 NUMBER: 14-1					nning & Budget					
HEAD OF BUDGET UNIT: Jamie Tairov						1				
TITLE: Undersecretary		~~~~		JUN 2	5 2025	1				
SIGNATURE (Gradies) that the information provided is	s correct and true to the b	est of your	-	APP	ROVED					
knowledge): Janic Tairon CBD05252FE5C4B1		ou or your	Act 461	a ze	RS	1				
MEANS OF FINANCING	CURREN	T	ADJUSTMENT		REVISED	Per				
	FY 2024-2	025	(+) or (-)	(+) or (-)		25				
GENERAL FUND BY:										
DIRECT	\$15	,560,048	\$7	7,361,460	\$22,5	921,508				
INTERAGENCY TRANSFERS	\$3	,200,000	(\$600,000)	\$2,0	600,000				
FEES & SELF-GENERATED		\$72,219		\$0	\$72,21					
Regular Fees & Self-generated		\$0		\$0		\$				
Subtotal of Fund Accounts from Page 2	\$72,219		\$0		\$72,:					
STATUTORY DEDICATIONS	\$114,811,325		\$0		\$114,811,					
Workers' Compensation Sec ond Injury Fund (LB1)	\$60,934,288			\$0	\$60,934,28					
Office of Workers' Compensation A dministrative Fund (LB4)	\$18,611,101			\$0		8,611,10				
Subtotal of Dedications from Page 2		35,265,936		\$0 \$0		5,265,93				
FEDERAL	\$167,428,330					428,330				
TOTAL	\$301	,071,922	\$6,761,460		\$307,833,38					
AUTHORIZED POSITIONS		873	0		87					
AUTHORIZED OTHER CHARGES		0		0						
NON-TO FTE POSITIONS		141	0		14					
TOTAL POSITIONS		1,014		0		1,014				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
Office of the Secretary	\$4,831,345	25	\$6,761,460	0	\$11,592,805	25				
Office of Worker's Compensation	\$15,718,842	125	\$0	0	\$15,718,842	125				
Office of Unemployment Insurance	\$32,505,998	232	\$0	0	\$32,505,998	232				
Office of Workforce Development	\$149,482,577	393	\$0	0	\$149,482,577	393				
Office of the Second Injury Board	\$59,598,460	12	\$0	0	\$59,598,460	12				
Office of Management and Finance	\$19,747,548	63	\$0	0	\$19,747,548	63				
Office of Occupational Information System	\$19,187,152	23	\$0	0	\$19,187,152	23				
	\$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					
Subtotal of programs from Page 2.	\$301,071,922	873	\$6,761,460	0	\$307,833,382	873				

	orce Commission		FOR OPB USE ONLY				
AGENCY: Workforce Support and	d Training		OPB LOG NUN	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 14-474							
SUBMISSION DATE: June 24, 202	25						
AGENCY BA-7 NUMBER: 14-1			ADD		TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or St	tatutory Dedication	s, if neede	ed.		
The subtotal will automatically be	transferred to Pa	ge 1.					
MEANS OF FINANCING	CURREN FY 2024-2	ALC: NO DECISION	ADJUSTME (+) or (-)	and a start of the	REVISED FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]		\$72,219		\$0		\$72,219	
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)		\$72,219	\$0			\$72,219	
STATUTORY DEDICATIONS			·				
Incumbent Work er Training Ac count (LB5)	\$25,804,012		\$0		\$25,804,012		
Employment Security Administration Account (LB6)	\$4,000,000			\$0	\$4,000,000		
Penalty and Interest Account (LB7)	<u> </u>	,911,681		\$0	\$4,911,68		
Blind Vendors T rust Fund (\$05)		\$550,243 \$0	\$0 \$0		\$550,24 \$		
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0		\$(
				<u></u>	\$35,265,93		
SUBTOTAL (to Page 1)	\$35	,265,936		\$0	\$35,:	265,936	
Use this section for additional Pro The subtotal will automatically be	ogram Names, if n transferred to Pa	eeded. ge 1.	DOLLARS				
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa	eeded.	DOLLARS	\$0 POS	\$35,	265,936	
Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS	eeded. ge 1. POS				POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS	eeded. ge 1. POS	\$0	POS 0	DOLLARS \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0	eeded. ge 1. POS	\$0 \$0	POS 0 0	DOLLARS \$0 \$0	POS (
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0	eeded. ge 1. POS 0 0 0	\$0 \$0 \$0	POS 0 0	DOLLARS \$0 \$0 \$0 \$0	(POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0 0	\$0 \$0 \$0 \$0 \$0	POS 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0		
Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0 0	\$0 \$0 \$0 \$0 \$0	POS 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0		
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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 increases State General Fund by \$7,361,460 (of which \$600,000 for the Office of Workforce Development and \$6,761,460 for the Office of the Secretary). The \$600,000 will be used to supplement the Jobs for America's Graduates (JAG) Program and the \$6,761,460 is for payment to FEMA for overpayment of Lost Wages Assistance under the Continued Assistance for Unemployed Worker's Act of 2020. It futher, reduces Interagency Transfer, by \$600,000 from the Department of Children and Family Services which leaves a net effect of \$6,671,460 for the total increase. This BA-7 implements HB460 of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					<u> </u>
DIRECT	\$7,361,460	\$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	\$6,761,460	\$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 BA-7 implements HB460 of the Regular Legislative Session of 2025.

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

	PERFORMANCE IMPACT OF MID-	YEAR BUDGET	ADJUSTME	INT
1. Identify	and explain the programmatic impacts (positive or	negative) that will result	from the approva	al of this BA-7.
This BA-7	7 does not have any programmatic impact.			
this reque		visions to existing object	ives and performa	ance indicators
-		PERE	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	
3. Briefly indicators recipients	CATION FOR ADJUSTMENT(S): Explain the necess explain any performance impacts other than or in ac . (For example: Are there any anticipated direct or i ? Will this BA-7 have a positive or negative impact does not have any performance impact.	ddition to effects on objoindirect effects on prog	ectives and perfor ram managemen	
impact. This BA-7	e are no performance impacts associated with this B, does not directly impact any performance indicators e Session of FY 2025.			
objectives	be the performance impacts of failure to approve this and performance indicators.) does not have any performance impacts.	s BA-7. (Be specific. I	Relate performand	ce impacts to

PROGRAM 1 NAME:			EST FOR MID-Y	EAR BUDGE	F ADJUSTMEN	NT	
	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUTY	FAR PRO IECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$6,761,460	\$6,761,460	\$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 **	\$2,616,930	\$0	\$2,616,930	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,214,415	\$0	\$2,214,415	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,831,345	\$6,761,460	\$11,592,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,122,856	\$0	\$2,122,856	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$971,344	\$0	\$971,344	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$6,761,460	\$6,915,475	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,058,782	\$0	\$1,058,782	\$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	\$4,831,345	\$6,761,460	\$11,592,805	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	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	25	0	25	0	0	0	0
	25	•	25	0	U	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:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$510,975	\$0	\$510,975	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$146,749	\$0	\$146,749	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,523,242	\$0	\$1,523,242	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$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

BA-7 FORM (07/02/2024)

PRO PROGRAM 1 NAME:	GRAM LEVEL RE		MID-YEAR BU	JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,761,460	\$0	\$0	\$0	\$0	\$6,761,460
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	\$6,761,460	\$0	\$0	\$0	\$0	\$6,761,460
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	\$6,761,460	\$0	\$0	\$0	\$0	\$6,761,460
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

Ce of Works URRENT 2024-2025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	er's Compensat REQUESTED ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVISED FY 2024-2025 \$0 \$0 \$14,772,107 \$946,735 \$15,718,842	ADJ FY 2025-2026 \$0 \$0 \$0 \$0 \$0 \$0	USTMENT OUTY FY 2026-2027 \$0 \$0 \$0 \$0 \$0	EAR PROJECTION FY 2027-2028 \$0 \$0 \$0 \$0 \$0	FY 2028-2029 \$0 \$0 \$0 \$0
2024-2025 \$0 \$0 \$0 \$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	ADJUSTMENT \$0 \$0 \$0 \$0 \$0 \$0	FY 2024-2025 \$0 \$0 \$14,772,107 \$946,735 \$15,718,842	FY 2025-2026 \$0 \$0 \$0 \$0 \$0	FY 2026-2027 \$0 \$0 \$0 \$0	FY 2027-2028 \$0 \$0 \$0	FY 2028-2029 \$0 \$0 \$0
\$0 \$0 \$0 \$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$14,772,107 \$946,735 \$15,718,842	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
\$0 \$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$14,772,107 \$946,735 \$15,718,842	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
\$0 \$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$14,772,107 \$946,735 \$15,718,842	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0
\$0 \$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0 \$0 \$0	\$0 \$14,772,107 \$946,735 \$15,718,842	\$0 \$0	\$0 \$0	\$0	\$0
\$14,772,107 \$946,735 \$15,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0 \$0 \$0	\$14,772,107 \$946,735 \$15,718,842	\$0	\$0		
\$946,735 515,718,842 \$7,742,825 \$223,190 \$3,557,199	\$0 \$0 \$0	\$946,735 \$15,718,842		10	4 0	\$0
\$7,742,825 \$223,190 \$3,557,199	\$0 \$0	\$15,718,842	φU		\$0	\$0
\$7,742,825 \$223,190 \$3,557,199	\$0		¢0	\$0		\$0
\$223,190 \$3,557,199			\$0	\$0	\$0	\$0
\$223,190 \$3,557,199			1			
\$3,557,199	\$0	\$7,742,825	\$0	\$0	\$0	\$0
	1.71	\$223,190	\$0	\$0	\$0	\$0
\$98,387	\$0	\$3,557,199	\$0	\$0	\$0	\$0
	\$0	\$98,387	\$0	\$0	\$0	\$0
\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0
\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
\$1,440,452	\$0	\$1,440,452	\$0	\$0	\$0	\$0
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$347,091	\$0	\$347,091	\$0	\$0	\$0	\$0
\$0	\$0		\$0	\$0	\$0	\$0
\$0			\$0		\$0	\$0
						\$0
15,718,842	\$0	\$15,718,842	\$0	\$0	\$0	\$0
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125	0	125	0	0	0	0
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\$50,000	\$0	\$50.000	\$0	\$0	\$0	\$0
\$00,000	ψŪ	\$50,000	\$	Q U	ψŪ	\$ 0
14,722,107	\$0	\$14,722,107	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$347,091 \$0 \$0 \$0 15,718,842 123 2 125 0 0 0 0 125 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$347,091 \$0 \$0 \$0	\$347,091 \$0 \$347,091 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,718,842 \$0 \$15,718,842 \$123 0 123 2 0 2 125 0 125 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$347,091 \$0 \$347,091 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,718,842 \$0 123 0 123 0 2 0 2 0 125 0 125 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>\$347,091 \$0 \$347,091 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,718,842 \$0 \$0 \$0 123 0 123 0 0 0 2 0 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td><td>\$347,091 \$0 \$347,091 \$0</td></td<>	\$347,091 \$0 \$347,091 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,718,842 \$0 \$0 \$0 123 0 123 0 0 0 2 0 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$347,091 \$0 \$347,091 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Office of Worker's Compensation									
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 3 NAME:			EST FOR MID-Y ance	EAR BUDGET	ADJUSTME	NT	
han berger sucher sources	CURRENT	REQUESTED	REVISED	AD.II	ISTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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 **	\$4,348,874	\$0	\$4,348,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,157,124	\$0	\$28,157,124	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,505,998	\$0	\$32,505,998	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12.812.874	\$0	\$12,812,874	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,427,682	\$0 \$0	\$6,427,682	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0 \$0	\$120,926	\$0 \$0	\$0	\$0 \$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0 \$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0 \$0	\$6,459,249	\$0	\$0	\$0 \$0	\$0
Debt Services	\$0,439,249	\$0	\$0,455,245	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0 \$0	\$1,603,610	\$0	\$0	\$0	\$0
				\$0 \$0		\$0 \$0	\$0
Acquisitions	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
Major Repairs		\$0					-
UNALLOTTED TOTAL EXPENDITURES	\$0 \$32,505,998	\$0 \$0	\$0 \$32,505,998	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$32,505,998	\$0	\$32,505,998	φU	φŪ	\$0	\$0
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	0	232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	302	0	302	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	40	4 0		40	4 0		
Workers' Compensation							
Second Injury Fund (LB1) Office of Workers'	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Office of Unemployment Insurance											
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 4 NAME:				EAR BUDGET	DJUSTMEN	п	
and the first state of the	CURRENT	REQUESTED	REVISED	AD UIS	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$14,810,048	\$600,000	\$15,410,048	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,200,000	(\$600,000)	\$2,600,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,029,402	\$0	\$29,029,402	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$102,370,908	\$0	\$102,370,908	\$0	\$0	\$0	\$0
TOTAL MOF	\$149,482,577	\$0	\$149,482,577	\$0	\$0	\$0	\$0
EXPENDITURES:						in the second	
Salaries	\$22,251,212	\$0	\$22,251,212	\$0	\$0	\$0	\$0
Other Compensation	\$1,005,582	\$0 \$0	\$1,005,582	\$0	\$0 \$0	\$0 \$0	\$0
Related Benefits	\$1,005,582	\$0 \$0	\$1,005,582	\$0	\$U \$0	\$0 \$0	\$0
Travel		\$0 \$0		\$0 \$0			
	\$611,575		\$611,575		\$0	\$0	\$0
Operating Services	\$3,342,693	\$0	\$3,342,693	\$0	\$0	\$0	\$0
Supplies	\$351,948	\$0	\$351,948	\$0	\$0	\$0	\$0
Professional Services	\$171,277	\$0	\$171,277	\$0	\$0	\$0	\$0
Other Charges	\$109,953,622	\$0	\$109,953,622	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,131	\$0	\$1,072,131	\$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	\$149,482,577	\$0	\$149,482,577	\$0	\$0	\$0	\$0
POSITIONS							
Classified	391	0	391	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	393	0	393	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	456	0	456	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$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:							Sure and the second second
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,472,985	\$0	\$25,472,985	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,937,554	\$0	\$1,937,554	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$478,738	\$0	\$478,738	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

	GRAM LEVEL RE			JDGET ADJU	STMENT							
PROGRAM 4 NAME:	Office of Work	Office of Workforce Development										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL						
AMOUNT	\$600,000	(\$600,000)	\$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	\$600,000	(\$600,000)	\$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	\$600,000	(\$600,000)	\$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 5 NAME:			EST FOR MID-Y ard	EAR BUDGET	ADJUSTMEN	IT	
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAP PRO IECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			11 1011 1010				1112020 2020
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 **	\$59,598,460	\$0	\$59,598,460	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,598,460	\$0	\$59,598,460	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$722,840	\$0	\$722,840	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$346,101	\$0	\$346,101	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,279,137	\$0	\$58,279,137	\$0	\$0	\$0	\$0
Debt Services	\$00,270,107	\$0	\$00,270,107	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,015	\$0	\$192,015	\$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	\$59,598,460	\$0	\$59,598,460	\$0	\$0	\$0	\$0
POSITIONS	100,000,100		\$50,000,400	\$ 0	\$ 0	ψυ	40
Classified	12	0	12				
Unclassified	0	0	12	0	0	0	0
TOTAL T.O. POSITIONS	12	0	0	0	0	0	0
Other Charges Positions	0		12	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0		0	0	0	0
	12	0	12	0	0	0	0
Dedicated Fund Accounts:	60						
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$59,598,460	\$0	\$59,598,460	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$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

PRO PROGRAM 5 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT	
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 6 NAME:				EAR BUDGET AI	DJUSTMENT		
	CURRENT	REQUESTED	REVISED		MENT OUTYEAR	PROJECTION	10
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025			Y 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$750,000	\$0	\$750,000	\$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 **	\$2,176,169	\$0	\$2,176,169	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,821,379	\$0	\$16,821,379	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,747,548	\$0	\$19,747,548	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,747,377	\$0	\$3,747,377	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0 \$0	\$0
Related Benefits	\$10,172,949	\$0 \$0	\$10,172,949	\$0	\$0 \$0	\$0 \$0	\$0
Travel				\$0	\$0 \$0		
Operating Services	\$33,814	\$0 \$0	\$33,814	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	\$1,612,505		\$1,612,505				\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$1,029,424	\$0	\$1,029,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,632,469	\$0	\$2,632,469	\$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	\$19,747,548	\$0	\$19,747,548	\$0	\$0	\$0	\$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	1	0	1	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	3	0	3	0	0	0	0
TOTAL POSITIONS	66	0	66	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:							
Workers' Compensation Second Injury Fund (LB1) Office of Workers'	\$52,832	\$0	\$52,832	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4) Incumbent Worker Training	\$1,806,632	\$0	\$1,806,632	\$0	\$0	\$0	\$0
Account (LB5)	\$184,278	\$0	\$184,278	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$15,573	\$0	\$15,573	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$71,505	\$0	\$71,505	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PRO PROGRAM 6 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT	
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 7 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
	CURRENT	REQUESTED	REVISED		USTMENT OUTY	FAR PRO IECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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 **	\$2,269,383	\$0	\$2,269,383	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$16,917,769	\$0	\$16,917,769	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,187,152	\$0	\$19,187,152	\$0	\$0	\$0	\$0
EXPENDITURES:							1
Salaries	\$1,348,857	\$0	\$1,348,857	\$0	\$0	\$0	\$0
Other Compensation	\$69.531	\$0	\$69,531	\$0	\$0	\$0	\$0
Related Benefits	\$648,759	\$0	\$648,759	\$0	\$0	\$0	\$0
Travel	\$50,000	\$0	\$50,000	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$2,964,444	\$0	\$2,964,444	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$2,964,444	\$0	\$42,000	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Professional Services	\$173,528	\$0	\$173,528	\$0 \$0	\$0 \$0	\$0	
Other Charges	\$173,328						\$0
Debt Services		\$0	\$206,877	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,683,156	\$0	\$13,683,156	\$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	\$19,187,152	\$0	\$19,187,152	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	23	0	23	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	23	0	23	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
	\$U	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Workers' Compensation		1		15	1		
Second Injury Fund (LB1) Office of Workers'	\$697,996	\$0	\$697,996	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4) Incumbent Worker Training	\$1,571,387	\$0	\$1,571,387	\$0	\$0	\$0	\$0
Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$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

PRO PROGRAM 7 NAME:	GRAM LEVEL RE	QUEST FOR			STMENT	
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 BA-7 is to implement HB460 of the 2025 Regular Louisiana Legislative Session. This BA-7 adds a total of \$7,361,460 of State General Fund Direct and reduces \$600,000 of Interagency Transfers from the Department of Family and Children Services. This results in a net increase of \$6,761,460 for the Louisiana Workforce Commission.

REVENUES

\$7,361,460 State General Fund Direct <u>-\$600,000</u> Interagency Transfers \$6,761,460 Net increase

EXPENDITURES

The expenditures are placed in other charges as follows:

Office of the Secretary \$6,761,460 – other charges for the payment to FEMA for overpayment of Lost Wages Assistance the Continued Assistance for unemployed Workers Act 2020.

Office of Workforce Development – Reflects a net effect of \$600,000 of State General Fund and a reduction of \$600,000 of Interagency Transfer from the Office of Children and Family Services for the Jobs for America's Graduates (JAG) Program.

<u>OTHER</u>

1. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Jamie Tairov, Undersecretary

DEPARTMENT: Louisiana Departmen	t of Wildlife & Fis	heries	FOR OPB USE ONLY					
AGENCY: Office of the Secretary			OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 16-512			226					
SUBMISSION DATE: 06/24/2025			Approval and Authority	<i>r</i> :				
AGENCY BA-7 NUMBER: S-25-04					dministration	1		
HEAD OF BUDGET UNIT: Bryan McCl	inton			Office of Plan	ning & Budget			
	inton			ILIN 2.	5 2025			
TITLE: Undersecretary SIGNATURE (Certifies that the information provided	is second and times to the fi	ant of your		think	LOLS			
		est or your	Act 4101 0	D 25 R	C			
MEANS OF FINANCING	CURREN	CURRENT ADJUS		ENT	REVISED			
	FY 2024-2		(+) or (-)	FY 2024-20			
GENERAL FUND BY:								
DIRECT	\$4	,750,000		\$0	\$4,	750,000		
INTERAGENCY TRANSFERS		\$329,304		\$247,317	\$	576,621		
FEES & SELF-GENERATED	1	\$419,975		\$0		419,975		
Regular Fees & Self-generated		\$202,000		\$0	\$419,9			
Subtotal of Fund Accounts from Page 2		\$217,975		\$0		\$217,97		
STATUTORY DEDICATIONS	\$40	\$40,670,394		\$979,865	\$41,650,2			
Conservation Fund (W01)	\$39,869,511			\$0	\$39,869,			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846			\$0		\$116,840		
Subtotal of Dedications from Page 2		\$684,037		\$979,865		1,663,903		
FEDERAL		\$3,425,710		\$0	1	425,710		
TOTAL	\$49	,595,383	\$	\$1,227,182		322,565		
AUTHORIZED POSITIONS		282	0					
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0	1	0				
TOTAL POSITIONS		282	1.	0		282		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Office of Secretary - Admin	\$3,473,910	0	\$0	0	\$3,473,910	0		
Office of Secretary - Enforcement	\$46,121,473	0	\$1,227,182	0	\$47,348,655	0		
Program 3	\$0	0	\$0	0	\$0	(
Program 4	\$0	0	\$0	0	\$0	(
Program 5	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0		
			P. Contraction of the second se					
						0		
						0		
Subtotal of programs from Page 2: TOTAL	\$0 \$0 \$0 \$49,595,383	0 0 0	\$0 \$0 \$0 \$1,227,182	0 0 0 0	\$50,822	\$0 \$0 \$0 ,565		

DEPARTMENT: Louisiana Depart	ment of Wildlife	& Fisherie		OR OPB L	ISE ONLY		
AGENCY: Office of the Secretary			OPB LOG NUM	/BER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 16-512	··· ···· ···· ···· ···· ···· ···· ····						
SUBMISSION DATE: 06/24/2025							
AGENCY BA-7 NUMBER: S-25-04			ADE	DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or :	Statutory Dedicatio	ns if need	ed		
The subtotal will automatically be			otaratory boardatio	ns, n need	54.		
MEANS OF FINANCING	CURRE	-	ADJUSTM	ENT	RÉVISED		
	FY 2024-2	2025	(+) or (-		FY 2024-20	25	
GENERAL FUND BY:		6.6.6.6	na é é a transf				
FEES & SELF-GENERATED					and all former size real proper Dispersioners	2094.T <u>00747</u> 40	
Oyster Sanitation Dedicated Fund	· · · · · · · · · · · · · · · · · · ·	\$217,975		\$0		217,975	
Account (Q08A) [Select Fund Account]		\$0	ļ	\$0	· · · · · · · · · · · · · · · · · · ·	\$0	
SUBTOTAL (to Page 1)	1	<u>φ</u> \$217,975	1	پن \$0	¢	217,975	
	l <u></u>	φ 217,975		φU		217,975	
STATUTORY DEDICATIONS		\$32,038		\$0		\$32,038	
Marsh Island Operating Fund (RS1) Wildlife Habitat & Natural Heritage Trust	· · ·			\$0 \$0			
Fund (W05)	\$106,299 \$0		م	106,299			
Crab Development, Management, and Derelict Crab Trep Removal Account (W33)		\$113,000		\$0	\$	\$1 13,000	
Litter Abatement and Education Account (W36)		\$99,800		\$0		\$99,800	
Shrimp Development and Management Account (W42)		\$70,900		\$0	,	\$70,900	
Oyster Resource Management Account (W43)		\$262,000		\$0	\$	262,000	
State Emergency Response Fund (SER)		\$0		\$979,865	\$	979,865	
SUBTOTAL (to Page 1)		\$684,037		\$979,865	5 \$1,663,902		
Use this section for additional Pro The subtotal will automatically be	-			· · · · · · · · · · · · · · · · · · ·			
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	<u>12 0 10 11 0</u>		 A second se		and the second	1070877788777887778 1990-1990-1990-1990-1990-1990-1990-1990	
	\$0	0		0		0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	. 0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
						·····	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to receive IAT and Statutorily Dedicated Funding for special duty extra details and training related to emergency events. The Enforcement Division will receive funding from State Emergency Response fund related to emergency events in New Orleans, La terrorist attack. The Enforcement Division assisted with the pedestrian transport when the Grosse Tete Movable Bridge was rendered inoperable to vehicular traffic due to the necessary repairs on the bridge. Additionally, the Enforcement Division attended the Swift Water Rescue Training necessary to prepare for Search and Rescue Events. Training includes costs of equipment, materials, travel, lodging, and per diem. \$80,269 IAT (GOHSEP)

\$77,097 IAT (LOSCO) TOTAL REQUEST

\$1,227,182

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

TOTAL	\$1,227,182	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$979,865	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$247,317	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

These were unexpected detail request from DOTD, GOHSEP, and The Governor's Office.

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

Yes, payroll overlime and travel expenditures have been incurred as a result of the Extra Duty Details. These were emergency events and was not anticipated in the current year budget request.

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 Enforcement Agents to assist with the public safety and the conservation, protection, preservation, and management of the State's natural resources and management of fish and wildlife.

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:

		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
E		FY 2024-2025	(+) OR (-)	FY 2024-2025
				G

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

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

The agency was requested by the Department of Transportation and Development to assist with the public safety and the conservation, protection, preservation, and management of the State's natural resources and management of fish and wildlife. Additionally, the Swift Water Rescue Training provides preventative measures to necessarily train our agents in search and rescue activities in advance of a natural disaster, as they occur often.

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

N/A

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

If this BA-7 is not approved, it will reduce previously budgeted expenditgures that were intended for Trainings and will not cover the expenses that were needed to provide for other operational expenditures.

PROGRAM	LEVEL	REQUEST	FOR MID	-YEAR BU	DGET ADJ	USTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,339,606	\$0	\$3,339,606	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,473,910	\$0	\$3,473,910	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,036,071	\$0	\$2,036,071	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,000,208	\$0	\$1,000,208	\$0	\$0	\$0	\$0
Travel	\$105,030	\$0	\$105,030	\$0	\$0	\$0	\$0
Operating Services	\$96,163	\$0	\$96,163	\$0	\$0	\$0	\$0
Supplies	\$48,016	\$0	\$48,016	\$0	\$0	\$0	\$0
Professional Services	\$10,530	\$0	\$10,530	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,892	\$0	\$175,892	\$0	\$0	\$0	\$0
Acquisitions	\$2,000	\$0 \$0	\$2,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0
	1						\$0 \$0
TOTAL EXPENDITURES	\$3,473,910	\$0	\$3,473,910	\$0	\$0	\$0	φ υ
POSITIONS					- 1		
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	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	25	0	25	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		\$U	\$ 0	\$U	Φ 0 [φU	φU
*Statutory Dedications:	\$2,222,207	0.0	\$2 022 207	0.9	1.03	0.9	\$0
Conservation Fund (W01) Wildlife Habitat & Natural	\$3,233,307	\$0	\$3,233,307	\$0 \$0	\$0 \$0	\$0 \$0	
Heritage Trust Fund (W05)	\$106,299	\$0	\$106,299	\$0	\$0	\$0	\$0
State Emergency Response Fund (SER)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [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

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Office of the S			JDGET ADJU	STMENT	
	Once of the c	ecretary - Aun	- mn			
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 2 NAME:				EAR BUDGET AD	JUSTMENT		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		MENT OUTYEAR		
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026 FY	2026-2027 FY	2027-2028 F	Y 2028-2029
	\$4.750.000		04 750 000				
Direct	\$4,750,000	\$0	\$4,750,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$195,000	\$247,317	\$442,317	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$419,975	\$0	\$419,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$37,330,788	\$979,865	\$38,310,653	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,425,710	\$0	\$3,425,710	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,121,473	\$1,227,182	\$47,348,655	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,975,613	\$604,392	\$21,580,005	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$14,163,987	\$97,269	\$14,261,256	\$0	\$0	\$0	\$0
Travel	\$219,973	\$89,519	\$309,492	\$0	\$0	\$0	\$0
Operating Services	\$2,506,301	\$271,028	\$2,777,329	\$0	\$0	\$0	\$0
Supplies	\$2,248,690	\$161,428	\$2,410,118	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$609,838	\$1,509	\$611,347	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,134,992	\$0	\$3,134,992	\$0	\$0	\$0	\$0
Acquisitions	\$1,628,476	\$0	\$1,628,476	\$0	\$0	\$0	\$0
Major Repairs	\$492,545	\$2,037	\$494,582	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,121,473	\$1,227,182	\$47,348,655	\$0	\$0	\$0	\$0
POSITIONS		in the second					
Classified	256	0	256	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	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	257	0	257	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated Oyster Sanitation Dedicated	\$202,000	\$0	\$202,000	\$0	\$0	\$0	\$0
Fund Account (Q08A)	\$217,975	\$0	\$217,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:			and the second second				
Conservation Fund (W01)	\$36,636,204	\$0	\$36,636,204	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Shrimp Development and	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Management Account (W42) Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
State Emergency Response							\$0

PRO PROGRAM 2 NAME:	GRAM LEVEL RE Office of the S			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$247,317	\$0	\$979,865	\$0	\$1,227,182
EXPENDITURES:						
Salaries	\$0	\$32,922	\$0	\$571,470	\$0	\$604,392
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$6,849	\$0	\$90,420	\$0	\$97,269
Travel	\$0	\$67,326	\$0	\$22,193	\$0	\$89,519
Operating Services	\$0	\$0	\$0	\$271,028	\$0	\$271,028
Supplies	\$0	\$140,220	\$0	\$21,208	\$0	\$161,428
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,509	\$0	\$1,509
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	\$2,037	\$0	\$2,037
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$247,317	\$0	\$979,865	\$0	\$1,227,182
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified		0	0	0	0	0
Unclassified		0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to receive \$80,269 in Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness for swift water training, \$89,951 in Interagency Transfers from the Department of Transportation and Development for Grosse Tete pedestrian ferry, and \$77,097 in Interagency Transfers from the Department of Energy and Natural Resources, Louisiana Oil Spill Coordinator's Office (LOSCO)for reimbursement for the Garden Island Bay Oil Spill in Plaquemines Parish for a total of \$247,317. An additional amount of \$979,865 in Statutory Dedication out of the State Emergency Response Fund for emergency response and preparedness for the January 1, 2025 terrorist attack, Mardi Gras, and Superbowl LIX. This funding is a result of FY 2025 Supplemental HB460 Bill.

REVENUES

	State Emergency Response Fund	IAT BUDGET	
Current Budget	\$ 0	\$ 329,304	
BA-7 Adjustment	\$ 979,865	\$ 80,269	GOHSEP
		\$ 89,981	DOTD
		\$ 77,097	LOSCO
Revised Budget	\$ 979,865	\$ 576,651	

EXPENDITURES

PROGRÁM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT
Enforcement	State Emergency Response Fund	SALARIES	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 571,470.00
Enforcement	IAT	SALARIES		\$ 32,922.00
		TOTAL SALARIES		\$604,392.00
Enforcement	State Emergency Response Fund	RELATED BENEFITS	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 90,420.00
Enforcement	IAT	RELATED BENEFITS		\$ 6,849.00
		TOTAL RELATED BENEFITS	· · · · · · · · · · · · · · · · · · ·	\$ 97,269.00
Enforcement	State Emergency Response Fund	TRAVEL AND TRAINING	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 22,193.00
Enforcement	IAT	TRAVEL AND TRAINING		\$ 67,326.00
		TOTAL TRAVEL AND TRAINING		\$ 89,519.00
Enforcement	State Emergency Response Fund	SUPPLIES	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 21,208.00
Enforcement	IAT	SUPPLIES		\$ 140,220.00
		TOTAL SUPPLIES	<u> </u>	\$161,428.00
Enforcement	State Emergency Response Fund	OPERATING SERVICES	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 271,028.00
		TOTAL OPERATING SERVICES		\$271,028.00

Enforcement	State Emergency Response Fund	OTHER CHARGES	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 1,509.00
		TOTAL OTHER CHARGES		\$ 1,509.00
Enforcement	State Emergency Response Fund	MAJOR REPAIRS	Emergency Response and Preparedness for January 1, 2025 terrorist attack and Emergency Events	\$ 2,037.00
		TOTAL MAJOR REPAIRS		\$ 2,037.00
		Total : Expenditure Adjustr	nent	<u>\$1,227,182</u>

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer	(225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Stephen Clark , Enforcement Superintendent	(225) 765-2805	sclark@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY					
AGENCY: Office of Fisheries			OPB LOG NUMBER AGENDA			ER
SCHEDULE NUMBER: 16-514			227			
	DN DATE: 6/24/2025			Division	of Administration	_
				DIVISION	lanning & Budget	
AGENCY BA-7 NUMBER: F-25-05						
HEAD OF BUDGET UNIT: Bryan McClir	nton			1 JUN	2 5 2025	
TITLE: Undersecretary				AND	ADDONED	1
signature (Certifies that the information provided is knowledge): Bryan McCl		est of your	Act 461	12	BS	
MEANS OF FINANCING	CURREN	IT	ADJUSTME	INT I	REVISED	
	FY 2024-2		(+) or (-)		FY 2024-202	
GENERAL FUND BY:						
DIRECT		\$0	\$6	6,434,662	\$6,4	34,662
INTERAGENCY TRANSFERS	\$21	,032,021		\$0	\$21,0	32,021
FEES & SELF-GENERATED		,540,975		\$0		540,975
Regular Fees & Self-generated	φ.	\$150,000		\$0		\$150,000
Subtotal of Fund Accounts from Page 2	\$5,390,975		\$0		\$5,390,	
STATUTORY DEDICATIONS	\$29	,403,697	(\$6,434,662)		\$22,969,03	
Conservation Fund (W01)	\$	10,308,309	(\$6,434,662)		\$3,873,64	
Artificial Reef Development Fund (W04)	L	\$8,112,163		\$0		3,112,163
Subtotal of Dedications from Page 2	\$	10,983,225		\$0		,983,225
FEDERAL	\$81	,813,533		\$0	\$81,813,53	
TOTAL	\$137	,790,226		\$0	\$137,790,22	
AUTHORIZED POSITIONS		233		0		233
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0	C	
TOTAL POSITIONS		233		0	233	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	100	Dettrite		DOLLARO	100
Office of Fisheries	\$137,790,226	233	\$0	0	\$137,790,226	233
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0 \$0	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$137,790,226	233	\$0	0	\$137,790,226	233

DEPARTMENT: Wildlife and Fish	eries			OR OPB U	SEONLY		
AGENCY: Office of Fisheries			OPB LOG NUN	/IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 16-514							
SUBMISSION DATE: 6/24/2025							
AGENCY BA-7 NUMBER: F-25-05			ADE	DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or S	Statutory Dedicatio	ns if need	əd.		
The subtotal will automatically be			statutory sourcesto				
MEANS OF FINANCING	CURRENT		ADJUSTM	ENT	REVISED		
	FY 2024-2	025	(+) or (-	的意志的意义。	FY 2024-20	25	
GENERAL FUND BY:							
FEES & SELF-GENERATED	(2) Martine and March and Advances and Advances (2010)	1.5 Hours 10 - 14 - 15 - 16 - 16 - 16 - 16 - 16 - 16 - 16					
Oyster Sanitation Dedicated Fund Account (Q08A)	\$96,765		\$0		\$96,765		
Aquatic Plant Control Dedicated Fund Account (W27A)	\$5,294,210			\$0	\$5,294,210		
SUBTOTAL (to Page 1)	\$5,390,975			\$0	\$5,:	390,975	
STATUTORY DEDICATIONS							
Oyster Development Fund (W18)	\$249,989		\$0		\$249,989		
Shrimp Marketing & Promotion Account (W22)	\$231,998		\$0		\$231,998		
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$379,148		\$0		\$379,148		
Saltwater Fish Research and Conservation Fund (W40)	\$1,409,891		\$0		\$1,409,891		
Shrimp Development and Management Account (W42)	\$119,000		\$0		\$119,000		
Oyster Resource Management Account (W43)	\$7,776,749		\$0		\$7,776,749		
Charter Boat Fishing Fund (W44)	\$816,450		\$0		\$816,450		
SUBTOTAL (to Page 1)	\$10,983,225			\$0	\$10,983,225		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa		DOLLARS	POS	DOLLARS	POS	
FRUGRAM NAME:							
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	Ű	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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 means of finance substitution will reduce the Conservation Fund (Title 56; LA Constitution of 194, Article VII, Section

10-A) and increase the State General Fund due to undercollections in the Conservation fund. \$ 6,434,662 State General Fund - Direct (000)

\$ 6,434,662) Conservation Fund - W01

(\$ 0,434,662) Conservation Fund - V

\$ 0 - Means of Finance Substitution

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$6,434,662	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$6,434,662	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: $\ensuremath{\mathsf{N/A}}$

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

This request is being created as a result of FY 2025 supplemental bill HB460.

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 MI	D-YEAR BUDGET	ADJUSTME	INT				
1. Identify N/A	y and explain the programmatic impacts (positive	or negative) that will result	: from the approva	al of this BA-7.				
this reque	ete the following information for each objective an est. (Note: Requested adjustments may involve r in of new objectives and performance indicators. y.)	revisions to existing object	tives and performa	ance indicators				
OBJECTI	VE:							
LEVEL			ORMANCE STAN					
	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025				
_								
			1					
1								
indicators.	explain any performance impacts other than or in . (For example: Are there any anticipated direct ? Will this BA-7 have a positive or negative imp	or indirect effects on prog	gram managemen					
impact. This BA-7 agency 16 inability to	e are no performance impacts associated with this 7 request is related to FY2025 supplemental bill HI 6-514 Fisheries has undercollected revenue this fi 9 meet the general appropriation bill (HB-1) and co 9 deficit and any programmatic impact.	B-460. Conservation Fund iscal year which would res	d, the operating a sult in a projected	ccount for shortfall, the				
	be the performance impacts of failure to approve and performance indicators.)	this BA-7. (Be specific. I	Relate performan	ce impacts to				
	Office of Fishe	lies						
---	-----------------	---------------	---------------	--------------------------------	--------------	--------------	--------------	--
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$0	\$6,434,662	\$6,434,662	\$0	\$0	\$0	\$0	
Interagency Transfers	\$21,032,021		\$21,032,021	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$5,540,975	\$0	\$5,540,975	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$29,403,697	(\$6,434,662)	\$22,969,035	\$0	\$0	\$0	\$C	
FEDERAL FUNDS	\$81,813,533	\$0	\$81,813,533	\$0	\$0	\$0	\$0	
TOTAL MOF	\$137,790,226	\$0	\$137,790,226	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$14,298,157	\$0	\$14,298,157	\$0	\$0	\$0	\$0	
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0	
Related Benefits	\$7,377,212	\$0	\$7,377,212	\$0	\$0	\$0	\$0	
Travel	\$137,412	\$0	\$137,412	\$0	\$0	\$0	\$0	
Operating Services	\$14,717,751	\$0	\$14,717,751	\$0	\$0	\$0	\$0	
Supplies	\$8,146,343	\$0	\$8,146,343	\$0	\$0	\$0	\$0	
Professional Services	\$7,564,113	\$0	\$7,564,113	\$0	\$0	\$0	\$0	
Other Charges	\$79,532,191	\$0	\$79,532,191	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,819,955	\$0	\$1,819,955	\$0	\$0	\$0	\$0	
Acquisitions	\$2,759,687	\$0	\$2,759,687	\$0	\$0	\$0	\$0	
Major Repairs	\$955,205	\$0	\$955,205	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$137,790,226	\$0	\$137,790,226	\$0	\$0	\$0	\$0	
POSITIONS				1				
Classified	233	0	233	0	0	0	0	
Unclassified	0	0	0	0	0	0	C	
TOTAL T.O. POSITIONS	233	0	233	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	233	0	233	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	
Oyster Sanitation Dedicated	\$96,765	\$0	\$96,765	\$0	\$0	\$0	\$0	
Fund Account (Q08A) Aquatic Plant Control Dedicated Fund Account (W27A)	\$5,294,210	\$0	\$5,294,210	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Conservation Fund (W01)	\$10,308,309	(\$6,434,662)	\$3,873,647	\$0	\$0	\$0	\$0	
Artificial Reef Development	\$8,112,163	\$0	\$8,112,163	\$0	\$0	\$0	\$0	
Fund (W04) Oyster Development Fund	\$249,989	\$0	\$249,989	\$0	\$0	\$0	\$0	
(W18) Shrimp Marketing & Promotion								
Account (W22)	\$231,998	\$0	\$231,998	\$0	\$0	\$0	\$0	
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$379,148	\$0	\$379,148	\$0	\$0	\$0	\$0	
Saltwater Fish Research and Conservation Fund (W40)	\$1,409,891	\$0	\$1,409,891	\$0	\$0	\$0	\$0	
Shrimp Development and Management Account (W42)	\$119,000	\$0	\$119,000	\$0	\$0	\$0	\$0	
Oyster Resource Management Account (W43)	\$7,776,749	\$0	\$7,776,749	\$0	\$0	\$0	\$0	
Charter Boat Fishing Fund	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Office of Fisheries										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$6,434,662	\$0	Revenues \$0	(\$6,434,662)	\$0	\$0				
EXPENDITURES:										
Salaries	\$3,414,562	\$0	\$0	(\$3,414,562)	\$0	\$0				
Other Compensation	\$17,613	\$0	\$0	(\$17,613)	\$0	\$0				
Related Benefits	\$3,002,487	\$0	\$0	(\$3,002,487)	\$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	\$6,434,662	\$0	\$0	(\$6,434,662)	\$0	\$0				
OVER / (UNDER)	(\$0)	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	232	0	0	0	0	232				
Unclassified	1	0	0	0	0	1				
TOTAL T.O. POSITIONS	233	0	0	0	0	233				
Other Charges Positions	0	0	0	0	0	(
Ion-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	233	0	0	0	0	233				

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to reduce the Fisheries Conservation Fund due to under collection of revenue for FY 2025 which has resulted in a projected shortfall and inability to meet the general appropriation bill and corresponding expenditure obligations. A supplemental was requested to avoid a deficit and any programmatic impacts. This BA-7 is a result of the FY 2025 Supplemental HB 460 bill.

REVENUES

	Conservation (W01)	State General Fund
Current Budget	\$ 10,308,309	\$ 0.00
BA-7 Adjustment	\$ (6,434,662)	\$ 6,434,662
Revised Budget	\$ 3,873,647	\$ 6,434,662

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount
FISHERIES	State General Fund	Salaries	CLASSIFED TO - REGULAR	\$ 3,414,562
FISHERIES	State General Fund	Other Compensation	OTHER COMPENSATION/WAGES	\$ 17,613
FISHERIES	State General Fund	Related Benefits	RET CONTRIBUTIONS STATE EMP	\$ 3,002,487
FISHERIES	Conservation	Salaries	CLASSIFED TO - REGULAR	\$ (3,414,562)
FISHERIES	Conservation	Other Compensation	OTHER COMPENSATION/WAGES	\$ (17,613)
FISHERIES	Conservation	Related Benefits	RET CONTRIBUTIONS STATE EMP	\$ (3,002,487)
				\$ -
			Total BA7	\$ -

OTHER

Fiscal Contact:Beth Boulet, Fiscal Officer, (225) 765-2801bboProgrammatic Contact:Ryan Montegut, Asst Secretary, (225) 326-6037rmoTestifying before JLCB:Christopher Schieble, Dpty Asst Secretary, (225) 765-2917cscl

bboulet@wlf.la.gov rmontegut@wlf.la.gov cschieble@wlf.la.gov

BA-7 SUPPORT INFORMATION Page _____ HB NO. 460

¥

ENROLLED

	HB NO. 4	460	<u>E</u>	NROLLED
1		SCHEDULE 16		
2		DEPARTMENT OF WILDLIFE AND FISHERIE	S	
3	16-512	OFFICE OF THE SECRETARY		
4 5 7 8 9 10	by Statuto State Emo Enforcem response January 1	but of the State General Fund ory Dedications out of the ergency Response Fund to the tent Program for emergency and preparedness for the , 2025 terrorist attack, Mardi Gras, rbowl LIX	\$	979,865
11 12 13 14	by Interag	ut of the State General Fund gency Transfers to the lent Program for swift water	\$	80,269
15 16 17 18	by Interag Enforcem	out of the State General Fund gency Transfers to the lent Program for the Grosse estrian ferry	\$	89,951
19 20 21 22 23 24 25	Interagent Energy ar Oil Spill (the Enfor- for the Ga	ut of the State General Fund by cy Transfers from the Department of id Natural Resources, Louisiana Coordinator's Office (LOSCO) to cement Program for reimbursement arden Island Bay Oil Spill in nes Parish	\$	77,097
26	16-514	OFFICE OF FISHERIES		
27 28 29	to the Fisl	ut of the State General Fund (Direct) heries Program due to under as in the Conservation Fund	19 92	6,434,662
30 31 32	of finance	nissioner of administration is hereby authorized and directed for the Fisheries Program by reducing the appropriation out of statutory Dedications out of the Conservation Fund by (\$6,43-	of the S	
33		SCHEDULE 18		
34		RETIREMENT SYSTEMS		
35 36 37 38 39 40	Legislatur 2023-202 retiremen liability a	ance with Article VII, Section 10(D)(2)(b)(iii) of the Constitution re of Louisiana hereby adopts the following distribution forr 4 nonrecurring revenues: All such monies shall be distributed t system with less than a total of four hundred million dollars of ccording to the system's most recent valuation adopted by the Actuarial Committee.	nula fo pro rata f unfur	or fiscal year a to any state aded accrued
41 42 43 44 45 46 47 48	monies fr 2025, wit remainder shall revis Year acco for the 202	to maximize the return to the state fisc, any state retirement om this distribution shall reamortize its remaining liabilities h annual level-dollar payments calculated as provided in R. r of the amortization period originally established for that am se its actuarial calculation of employer contributions rates for the rdingly. A valuation with a revised actuarially required employ 25-2026 Fiscal Year shall be submitted to the Public Retirement we within three days of the valuation's adoption by the system's	effect S. 11:1 ortizat e 2025 er conf t Syster	ive June 30, 102 over the ion base and -2026 Fiscal tribution rate ns' Actuarial

DEPARTMENT: Retirement Systems			F	OR OPB US	SE ONLY			
AGENCY: Louisiana State Police Retir	ement System		OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 18-575			175					
SUBMISSION DATE: June 24, 2025			Approval and Authority			_		
AGENCY BA-7 NUMBER: 1- Supplemer	tal Bill HB 460			Division of / Office of Plan	Administration nning & Budget			
HEAD OF BUDGET UNIT: Margaret Co	the second second second second							
	ney wicher		8	JUN 2	5 2025			
TITLE: Executive Director SIGNATURE (Certifies that the information provided i			A	APPE	ROVED			
knowledge): For record purposes	best of your	Act 4/61 a 25 BS						
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)	NT	REVISED FY 2024-2025			
GENERAL FUND BY:								
DIRECT		\$0	\$148	3,771,996	\$148,7	771,996		
INTERAGENCY TRANSFERS	\$0			\$0		\$0		
FEES & SELF-GENERATED	\$0			\$0		\$0		
Regular Fees & Self-generated	\$0			\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS	\$0		\$0					
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0 \$0					
Subtotal of Dedications from Page 2		\$0						
FEDERAL		\$0		\$0		\$0		
TOTAL	\$0		\$148,771,996		\$148,771,99			
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES				0		0		
NON-TO FTE POSITIONS		0		0				
TOTAL POSITIONS		0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
State Police Retirement System	\$0	0	\$148,771,996	0	\$148,771,996	0		
Program 2	\$0	0	\$0	0	\$0	0		
Program 3	\$0	0	\$0	0	\$0	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0 \$0	0	\$0	0	\$0	0		
					\$0			
	\$0	0	\$0	0		0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$0	0	\$148,771,996	0	\$148,771,996	0		

BA-7 FORM (07/02/2024)

DEPARTMENT: Retirement Syste	ms		FOR OPB USE ONLY				
AGENCY: Louisiana State Police	Retirement Syste	em i	OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 18-575	· · · · · · · · · · · · · · · · · · ·		·			· · ·	
SUBMISSION DATE: June 24, 202	25						
AGENCY BA-7 NUMBER: 1- Supp		460	ADDENDUM TO PAGE 1				
Use this section for additional De	dicated Fund Acc	ounts or S	tatutory Dedicatio	ns, if neede	ed.		
The subtotal will automatically be							
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTM (+) or (-		REVISED FY 2024-20		
GENERAL FUND BY:						636	
FEES & SELF-GENERATED							
[Select Fund Acc ount]		\$0		\$0		\$0	
[Select Fund Acc ount]		\$0	<u></u>	\$0		\$0	
SUBTOTAL (to Page 1)		\$0		\$0		\$0	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0 \$0	\$0 \$0				
[Select Statutory Dedication] SUBTOTAL (to Page 1)		<u>\$0</u>					
SUBICIAL (to Page 1)				ψŪ		\$0	
Use this section for additional Pro The subtotal will automatically be	transferred to Pa	ge 1.				antifut of a first	
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	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? HB 460 of the 2025 Regular Legislative Session appropriates \$148,771,996 State General Fund (Direct) from the FY 2023-2024 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the Legislature of Louisiana hereby adopts the following distribution formula for fiscal year 2023-2024 nonrecurring revenues: All such monies shall be distributed pro rata to any state retirement system with less than a total of four hundred million dollars of unfunded accrued liability according to the system's most recent valuation adopted by the Public Retirement Systems' Actuarial Committee.

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

TOTAL	\$148,771,996	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$148,771,996	\$0	\$0	\$0	\$(
GENERAL FUND BY:			· · ·		
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

3. If this action requires additional personnel, provide a detailed explanation below: These funds are for payment to the balance of the unfunded accrued liability of LSPRS. No additional personnel are needed.

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

These funds are included as part of HB 460 of the 2025 Regular Legislative Session.

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

		D-YEAR BUDGET		
1. Identify	y and explain the programmatic impacts (positive o	or negative) that will result	from the approv	al of this BA-7.
This BA-7	7 is to reduce the long-term liability of the state. Th	nere is no performance imp	pact	
2. Comple	ete the following information for each objective an	d related performance indi	icators that will b	e affected by
this reque	est. (Note: Requested adjustments may involve r on of new objectives and performance indicators.	evisions to existing objecti	ives and perform	ance indicators
necessar	y.)	Repeat this portion of the r	equest ionii as i	Siten as
OBJECTI	IVE: Not applicable.			
		PERFC	ORMANCE STA	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	
		FY 2024-2025	(+) OR (-)	FY 2024-2025
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(s).		
JUSTIFIC Not applic	CATION FOR ADJUSTMENT(S): Explain the nece cable.	essity of the adjustment(s).		
		essity of the adjustment(s).		
Not applic	explain any performance impacts other than or in	addition to effects on obje	ectives and perfo	rmance
Not applic 3. Briefly indicators	explain any performance impacts other than or in . (For example: Are there any anticipated direct of	addition to effects on obje	ectives and perfo	rmance <i>it or service</i>
Not applic 3. Briefly indicators recipients	cable. explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	addition to effects on obje	ectives and perfo	rmance <i>it or service</i>
Not applic 3. Briefly indicators	cable. explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	addition to effects on obje	ectives and perfo	rmance t or service
Not applic 3. Briefly ndicators recipients	cable. explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	addition to effects on obje	ectives and perfo	rmance at or service
Not applic 3. Briefly indicators <i>recipients</i> Not applic 4. If there	cable. explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	addition to effects on obje or indirect effects on progr act on some other program	ectives and perfo ram managemer n or agency?)	nt or service
Not applic 3. Briefly indicators. <i>recipients</i> Not applic 4. If there mpact.	cable. explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa cable.	addition to effects on obje or indirect effects on progr act on some other program BA-7 request, then fully ex	ectives and perfo ram managemer n or agency?) xplain this lack c	nt or service
Not applic 3. Briefly indicators. <i>recipients</i> Not applic 4. If there mpact.	cable. explain any performance impacts other than or in c. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impacts cable.	addition to effects on obje or indirect effects on progr act on some other program BA-7 request, then fully ex	ectives and perfo ram managemer n or agency?) xplain this lack c	nt or service
Not applic 3. Briefly indicators. <i>recipients</i> Not applic 4. If there mpact.	cable. explain any performance impacts other than or in c. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impacts cable.	addition to effects on obje or indirect effects on progr act on some other program BA-7 request, then fully ex	ectives and perfo ram managemer n or agency?) xplain this lack c	nt or service
Not applic 3. Briefly indicators. <i>recipients</i> Not applic 4. If there impact. As a non-a	cable. explain any performance impacts other than or in (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impact cable. e are no performance impacts associated with this appropriated agency, LSPRS does not have performance be the performance impacts of failure to approve t	addition to effects on obje or indirect effects on progr act on some other program BA-7 request, then fully ex mance indicators that cou	ectives and perfo ram managemer n or agency?) xplain this lack o uld be impacted	of performance
Not applic 3. Briefly indicators. <i>recipients</i> Not applic 4. If there mpact. As a non-a 5. Descrit bbjectives These fun	cable. explain any performance impacts other than or in (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impacts cable. e are no performance impacts associated with this appropriated agency, LSPRS does not have perfo	addition to effects on obje or indirect effects on progr act on some other program BA-7 request, then fully ex ormance indicators that cou his BA-7. (Be specific. R	ectives and perfo ram managemen n or agency?) xplain this lack o uld be impacted Relate performan Session to LSP	of performance by this BA-7. ce impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: State Police Retirement System

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:							De la constante de	
Direct	\$0	\$148,771,996	\$148,771,996	\$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	\$0	\$148,771,996	\$148,771,996	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$148,771,996	\$148,771,996	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$0	\$148,771,996	\$148,771,996	\$0	\$0	\$0	\$0 \$0	
POSITIONS		+,	++++,+++,+++,+++++++++++++++++++++++++		40	40	40	
Classified	0	0		0		0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0				0	0	
Other Charges Positions	0		0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$148,771,996	\$0	\$0	\$0	\$0	\$148,771,996
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	\$148,771,996	\$0	\$0	\$0	\$0	\$148,771,996
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	\$148,771,996	\$0	\$0	\$0	\$0	\$148,771,996
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

HB 460 of the 2025 Regular Legislative Session appropriates \$148,771,996 State General Fund (Direct) from the FY 2023-2024 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), For Fiscal Year 2024-2025 and each fiscal year thereafter, the legislature shall appropriate no less than twenty-five percent of any money designated in the official forecast as nonrecurring to the state retirement systems for application to their unfunded accrued liability.

REVENUES

State General Fund (Direct) of \$148,771,996, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii).

EXPENDITURES

Other Charges - \$ 148,771,996

Payment to the unfunded accrued liability (UAL) of the Louisiana State Police Retirement System.

OTHER

Prepared by Tisheka Woodlief on behalf of the Louisiana State Police Retirement System in accordance with HB 460 of the 2025 Regular Legislative Session.

Tisheka Woodlief, State Budget Management Analyst <u>Tisheka.Woodlief@la.gov</u> (225) 342-7425

> BA-7 SUPPORT INFORMATION Page _____

> > Revised January 30, 2001

DEPARTMENT: Retirement Systems			F	OR OPB US	SE ONLY		
AGENCY: Louisiana State Employees'	Retirement Syst	em	OPB LOG NUM	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 18-585			. 228				
SUBMISSION DATE: June 24, 2025			Approval and Authority	Division of	Administration	7	
AGENCY BA-7 NUMBER: 1- Supplemer	ntal BA-7			Office of Pla	inning & Budget		
HEAD OF BUDGET UNIT: Trey Boudre				ILINI 9	E 2025		
TITLE: Executive Director	uun		· · · ·	JUNZ	5 2025		
SIGNATURE (Certifies that the information provided	is correct and true to the l	hest of your		APF	ROVED		
knowledge):						-	
For record purposes o	nut		Act 4610	225 (25		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED		
	FY 2024-2	025	(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$0			\$0		\$0	
FEES & SELF-GENERATED	\$0			\$0		\$0	
Regular Fees & Self-generated	\$0		\$0				
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS		\$0		\$7,594		\$7,594	
UAL Account (RVE)		\$0		\$7,594	\$7,		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0 \$0	
FEDERAL		\$0		\$0	\$		
TOTAL		\$0	\$7,594		\$7,59		
AUTHORIZED POSITIONS		0		0		0	
		0		0		0	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
State Employees' Retirement System	\$0	0	\$7,594	0	\$7,594	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0	0	\$0	0	
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	0	
Subtotal of programs from Page 2:			\$0 0 \$7,594 0		\$0	0	

DEPARTMENT: Retirement Syste	ms		F	FOR OPB USE ONLY				
AGENCY: Louisiana State Emplo	yees' Retirement	System	OPB LOG NUN	/BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 18-585								
SUBMISSION DATE: June 24, 203	25							
AGENCY BA-7 NUMBER: 1- Supp			ADE	DENDUM	TO PAGE 1			
Use this section for additional De			statutory Dedication	ns, if need	ed.			
The subtotal will automatically be					REVISED			
MEANS OF FINANCING	CURREI FY 2024-2		상태가 승규는 것이 있는 것이 같아.	ADJUSTMENT (+) or (-)) 25		
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Acc ount]		\$0		\$0		\$0		
[Select Fund Acc ount]		\$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 \$0		\$0		
[Select Statutory Dedication] [Select Statutory Dedication]				\$0 \$0		\$0 \$0		
SUBTOTAL (to Page 1)		\$0	<u></u>	\$0 \$0		<u>\$0</u> \$0		
		· · · · ·	· · · ·					
Use this section for additional Pro	ogram Names, if n	eeded.			·			
The subtotal will automatically be		ge 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$ 0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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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? HB 460 of the 2025 Regular Legislative Session appropriates \$7,594 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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

MEANS OF FINANCING	EV 2024-2025	FY 2025-2026	EV 2026-2027	FY 2027-2028	EV 2028-2029
OR EXPENDITURE	112024-2020	112020-2020	112020-2027	112027-2020	112020-2020
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$7,594	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,594	\$0	\$0	\$0	\$0

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

These funds are for payment to the balance of the unfunded accrued liability of LASERS. No additional personnel are needed.

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

These funds are included as part of HB 460 of the 2025 Regular Legislative Session.

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

	PERFORMANCE IMPACT OF MID)-YEAR BUDGET	ADJUSTME	:NT
1. Identif	y and explain the programmatic impacts (positive or	r negative) that will result	from the approva	al of this BA-7.
This BA-	7 is to reduce the long-term liability of the state. The	ere is no performance im	pact	
2. Comp	lete the following information for each objective and	related performance ind	icators that will be	affected by
this requ	est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. R	evisions to existing object	ives and performa	ance indicators
necessai		tepeat this portion of the	request form as o	ilen as
OBJECT	IVE: Not applicable.			
		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
-		FY 2024-2025	(+) OR (-)	FY 2024-202
	+			
UOTICI	CATION FOR ADJUSTMENT(S): Explain the neces			
Not appli		ssity of the adjustment(s)		
3. Briefly	explain any performance impacts other than or in a	addition to effects on obje	ectives and perfor	mance
indicators	s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impact	r indirect effects on prog	ram managemen	t or service
		ci on some other program	n or agency?)	
Not applie	cable.			
4. If there	e are no performance impacts associated with this E	BA-7 request, then fully e	explain this lack of	f performance
impact.				
As a non-	-appropriated agency, LASSERS does not have per	formance indicators that	could be impacte	d by this BA-/
E Deser		·		
	ibe the performance impacts of failure to approve th s and performance indicators.)	IIS BA-7. (Be specific. F	Relate performant	ce impacts to
	nds have been appropriated through HB 460 of the 2			
	of paying down the existing balance of the system's ent will not be made toward the balance of the syste			tot approved,

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0
POSITIONS					+- 1		
Classified	0	0		0	0	0	0
Unclassified	0	0	0	0	0	0	0
			0				0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		+*		+*	**1	44.1	
UAL Account (RVE)	\$0	\$7,594	\$7,594	\$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

PRO PROGRAM 1 NAME:	GRAM LEVEL RE				STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$7,594	\$0	\$7,594
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	\$7,594	\$0	\$7,594
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	\$7,594	\$0	\$7,594
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

HB 460 of the 2025 Regular Legislative Session appropriates \$7,594 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

Statutory Dedications out of the Unfunded Accrued Liability Fund of \$7,594 per HB 460 of the 2025 Regular Legislative Session.

EXPENDITURES

Other Charges - \$ 7,594

Payment to the unfunded accrued liability (UAL) of the Louisiana State Employees' Retirement System.

OTHER

Prepared by Tisheka Woodlief on behalf of the Louisiana State Employees' Retirement System in accordance with HB 460 of the 2025 Regular Legislative Session.

Tisheka Woodlief, State Budget Management Analyst <u>Tisheka.Woodlief@la.gov</u> (225) 342-7425

> BA-7 SUPPORT INFORMATION Page _____

> > Revised January 30, 2001

DEPARTMENT: Retirement Systems			FOR OPB USE ONLY				
AGENCY: Teachers' Retirement System	m of Louisiana		OPB LOG NUN	IBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 18-586			229				
SUBMISSION DATE: June 24, 2025			Approval and Authority: Division of Administration				
AGENCY BA-7 NUMBER: 1- Supplement	ntal BA-7			Office of Pla	nning & Budget		
HEAD OF BUDGET UNIT: Katherine W	all a state of the	_		JUN 2	5 2025		
	intitey			the	2023		
TITLE: Director				109 APF	ROVED		
SIGNATURE (Certifies that the information provided in knowledge): FUS record pur poses only	is correct and true to the i	best of your	Actuali	260	Q	-	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)	NT	REVISED FY 2024-20		
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated	\$0			\$0		\$0	
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$		
STATUTORY DEDICATIONS		\$0		\$7,594		\$7,59	
UAL Account (RVE)	\$0			\$7,594		\$7,594	
[Select Statutory Dedication]	\$0			\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$		
FEDERAL		\$0		\$0			
TOTAL		\$0	\$7,594			\$7,594	
AUTHORIZED POSITIONS		0	0		C		
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0	1	0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLANO	100	
Teachers' Retirement System	\$0	0	\$7,594	0	\$7,594	0	
Program 2	\$0 \$0	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	
4	\$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	
	ΨŬ	9	ΨŬ	v	ΨU	0	

BA-7 FORM (07/02/2024)

DEPARTMENT: Retirement Syste	ms		FOR OPB USE ONLY				
AGENCY: Teachers' Retirement S	System of Louisia	na	OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 18-586							
SUBMISSION DATE: June 24, 202	25						
AGENCY BA-7 NUMBER: 1- Supp	lemental BA-7			DENDUM	TO PAGE 1		
Use this section for additional Dec	dicated Fund Acc	ounts or S	Statutory Dedication	ns, if need	ed.		
The subtotal will automatically be	transferred to Pa	ige 1.	_				
MEANS OF FINANCING	CURREI FY 2024-2	α τα το	ADJUSTM (+) or (-		REVISED FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED			AND THE STREET, STATISTICS IN A MARK MARK AND	ing same set in i	and a second region of the second	and an	
[Select Fund Acc ount]		\$0		\$0		\$0	
[Select Fund Acc ount]		\$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		<u>\$0</u> \$0	
[Select Statutory Dedication]		\$0 \$0	\$0 \$0		\$		
[Select Statutory Dedication]		\$0 \$0	\$0 \$0		\$		
SUBTOTAL (to Page 1)		<u>\$0</u>	\$0			<u>\$0</u>	
				¥-		÷-	
Use this section for additional Pro	-		····				
The subtotal will automatically be				union a second to Mugnet Muglet (se		1463)- Wester and Tak	
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? HB 460 of the 2025 Regular Legislative Session appropriates \$7,594 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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

TOTAL	\$7, 5 94	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$7,594	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	1 1 2024-2025	FT 2020-2020	FT 2020-2027	FT 2027-2020	FT 2020-2029
MEANS OF FINANCING	EV 2024 2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

3. If this action requires additional personnel, provide a detailed explanation below: These funds are for payment to the balance of the unfunded accrued liability of TRSL. No additional personnel are needed.

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

These funds are included as part of HB 460 of the 2025 Regular Legislative Session.

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

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact

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.

1		PERFORMANCE						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025				
		11 20242023	(1) 01((-)	11202+2020				
			7					
	1							
			1	2				

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). Not applicable.

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.

As a non-appropriated agency, TRSL does not have performance indicators that could be impacted by 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.)

These funds have been appropriated through HB 460 of the 2025 Regular Legislative Session to TRSL for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	R PROJECTIONS		
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$1		
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	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$(
POSITIONS		1.91	41,122.1	1-					
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	(
	0	•		0	0	•			
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
*Statutory Dedications:									
UAL Account (RVE)	\$0	\$7,594	\$7,594	\$0	\$0	\$0	\$(
[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	\$		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PRO PROGRAM 1 NAME:	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Teachers' Retirement System of Louisiana										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	\$0	\$0	\$0	\$7,594	\$0	\$7,594					
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	\$7,594	\$0	\$7,594					
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	\$7,594	\$0	\$7,594					
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

HB 460 of the 2025 Regular Legislative Session appropriates \$7,594 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

Statutory Dedications out of the Unfunded Accrued Liability Fund of \$7,594 per HB 460 of the 2025 Regular Legislative Session.

EXPENDITURES

Other Charges - \$7,594

Payment to the unfunded accrued liability (UAL) of the Teachers' Retirement System of Louisiana.

OTHER

Prepared by Tisheka Woodlief on behalf of the Teachers' Retirement System of Louisiana in accordance with HB 460 of the 2025 Regular Legislative Session.

Tisheka Woodlief, State Budget Management Analyst <u>Tisheka.Woodlief@la.gov</u> (225) 342-7425

> BA-7 SUPPORT INFORMATION Page _____

> > Revised January 30, 2001

DEPARTMENT: HIGHER EDUCATION	1		FOR OPB USE ONLY				
AGENCY: LSU BOARD OF SUPERVIS	ORS	ini.	OPB LOG NU	MBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 19-600			230				
SUBMISSION DATE: 6/24/2025			Approval and Authorit		f Administration	7	
AGENCY BA-7 NUMBER: #2					anning & Budget		
HEAD OF BUDGET UNIT: MATT LEE		-					
TITLE: INTERIM LSU PRESIDENT			~	JUN	3 5 2025		
SIGNATURE Certifies that the information provided		6	-	API	PROVED		
knowledge):		Dest of your	Actulo	10,20	525	1	
MEANS OF FINANCING	CURRE	CURRENT		ENT	REVISED)	
	FY 2024-2	2025	(+) or (-)	FY 2024-20		
GENERAL FUND BY:	12/22/11/17						
DIRECT	\$49	2,838,441	\$	9,763,600	\$502,	602,041	
INTERAGENCY TRANSFERS	\$	\$8,485,184		\$0		485,184	
FEES & SELF-GENERATED		\$786,152,963		3,871,617		024,580	
Regular Fees & Self-generated	1	\$786,152,963		\$13,871,617		0,024,580	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$(
STATUTORY DEDICATIONS	\$24	\$24,140,874		(\$582,324)		558,550	
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$24,140,874		(\$582,324)		3,558,550	
FEDERAL	\$13	3,018,275		\$0	\$13,	018,275	
TOTAL	\$1,324	1,635,737	\$23,052,893		\$1,347,688,630		
AUTHORIZED POSITIONS		0	0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	1 Constant	1	in the end of the second		1. Dr. 1.	2 7.	
Pennington Biomedical Research Center	\$36,431,638	0	\$2,000,000	0	\$38,431,638	0	
LSU - A&M College	\$748,806,006	0	\$10,250,215	0	\$759,056,221	0	
LSU- Alexandria	\$44,036,608	0	\$500,000	0	\$44,536,608	0	
Health Sciences Center - Shreveport	\$120,009,440	0	\$2,127,865	0	\$122,137,305	0	
Health Sciences Center - New Orleans	\$170,670,955	0	\$4,200,000	0	\$174,870,955	0	
LSU - Eunice	\$17,947,805						
and the second		0	\$1,871,617	0	\$19,819,422	0	
LSU - Shreveport	\$69,771,805	0	\$0	0	\$69,771,805	0	
LSU - Ag Center	\$116,961,480	0	\$2,103,196	0	\$119,064,676	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$1,324,635,737	0	\$23,052,893	0	\$1,347,688,630	0	

BA-7 FORM (07/02/2024)

DEPARTMENT: HIGHER EDUCAT	FOR OPB USE ONLY					
AGENCY: LSU BOARD OF SUPER	OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 19-600	-					
SUBMISSION DATE: 6/24/2025		•				
AGENCY BA-7 NUMBER: #2	**********		AD	DENDUM	TO PAGE 1	
Use this section for additional De	dicated Fund Acc	ounts or Si	tatutory Dedication	s, if needed	1.	
The subtotal will automatically be						
MEANS OF FINANCING	CURRE FY 2024-2		ADJUSTM (+) or (-		REVISED FY 2024-20	1. A.
GENERAL FUND BY:						
FEES & SELF-GENERATED				1		
[Select Fund Account]		\$0		\$0		\$1
[Select Fund Account]		<u>\$0</u>		<u>\$0 </u>		\$(
		\$0 \$0		\$0		\$(
STATUTORY DEDICATIONS Tobacco Tax Health Care Fund (E32)	<u>ر</u> ي ري	\$4,166,778 (\$582,539)		\$ 3,584 ,		
Support Education in Louisiana First Fund	(\$202,i		<u></u>	<u>/ </u>		
(G10)	\$19	9,002,035	35 \$0		\$19,002,03	
Equine Health Studies Program Fund (G11)		\$750,000 \$0		\$750,0		
Shraveport Riverfront and Convention Center and Independence Stadium Fund (T09)	anna an State ann an State State ann ann an State State ann an State State State State State State State State	\$200,000	\$0		\$200,01	
Education Excellence Fund (Z18)		\$22,061		\$215	\$22,27	
[Select Statutory Dedication]		\$0		\$0		
SUBTOTAL (to Page 1)	\$24	,140,874		(\$582,324)	\$23,558,55	
Jse this section for additional Pro Fhe subtotel will automatically be						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				$E \in \mathcal{F}^{*}$		
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
***************************************	\$0	0	\$0	0	\$0	(
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SUBTOTAL (to Page 1)

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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 the State General Fund and Statutory Dedications out of the Support Education in Louisiana First Fund, Tobacco Tax Health Care Fund, and the Education Excellence Fund, as authorized by HB460 of the 2025 Regular Session.

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

TOTAL	\$23,052,893	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$582,324	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$13,871,617	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$9,763,600	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FT 2024-2025	F 7 2023-2020	FT 2020-2027	FT 2027-2028	FT 2026-2029
MEANS OF FINANCING	EV 2024-2025	EV 2025-2026	EV 2026 2027	FY 2027-2028	EV 2028-2020

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

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

Additional budget authority is needed for 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.

Additional budget authority is needed for faculty recruitment, research, and ordinary operating expenses.

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 have a positive programmatic impact on the University Laboratory School by supporting the instructional programs for the 1,461 students currently enrolled in grades K-12.

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:

		PERF	ORMANCE STAN	IDARD	
	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED	
2		FY 2024-2025	(+) OR (-)	FY 2024-2028	
		444			
		correspondences and a second second	· · · · · · · · · · · · · · · · · · ·		

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 indicator impacts associated with this BA-7.

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 indicator 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.)

There are no performance indicator impacts associated with this BA-7.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CNTR

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	ONS		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	<u> </u>			-			
Direct	\$35,494,923	\$2,000,000	\$37,494,923	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
Statutory Dedications **	\$91,154	\$0	\$91,154	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,431,638	\$2,000,000	\$38,431,638	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,096,645	\$0	\$18,096,645	\$0	\$0	\$0	\$0
Other Compensation	\$264,689	\$0	\$264,689	\$0	\$0	\$0	\$0
Related Benefits	\$7,502,883	\$0	\$7,502,883	\$0	\$0	\$0	\$0
Travel	\$147,123	\$0	\$147,123	\$0	\$0	\$0	\$0
Operating Services	\$4,109,973	\$2,000,000	\$6,189,973	\$0	\$0	\$0	\$0
Supplies	\$1,601,586	\$0	\$1,601,586	\$0	\$0	\$0	\$0
Professional Services	\$2,526,738	\$0	\$2,526,738	\$0	\$0	\$0	\$0
Other Charges	\$655,779	\$0	\$655,779	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,355,369	\$0	\$1,355,369	\$0	\$0	\$0	\$0
Acquisitions	\$90,853	\$0	\$90,853	\$0	\$0	\$0	\$ 0
Major Repairs	\$0	\$0	\$0	\$0	\$D	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,431,638	\$2,000,000	\$38,431,638	S O	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	ol	0	0	0	0	Ő
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$91,154	\$0	\$91,154	\$0	\$0	\$0	\$0
[Select Statutory Dedication].	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT										
PROGRAM 1 NAME:	LOUISIANA S	LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CNTR								
MEANS OF FINANCING:	State General Fund	Concentration Concentration Fordared Funda TOTAL								
AMOUNT	\$2,000,000	\$0	\$0	\$ 0	\$0	\$2,000,000				
EXPENDITURES:										
Salaries	\$0	\$0	\$C	\$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	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000				
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	\$2,000,000	\$0	\$0	\$0	\$ 0	\$2,000,000				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	Ď	0	0	0	0	0				
OTAL T.O. POSITIONS	0	0	0	0	0	0				
ther Charges Positions	0	0	0	0	0	0				
Ion-TO FTE Positions	0	0	0	0	0	0				
OTAL POSITIONS	0	0	0	0	D	0				

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	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET			7
PROGRAM 2 NAME:	Louisiana State	ə University-A&	M College	······································		NEW LINES (La Mandra de La Mandra	
	CURRENT	REQUESTED	REVISED	AD.(USTMENT OUTY	FAR PROJECT	INNS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1	•,- <u>-</u>		· · · · · · · · · · · · · · · · · · ·			
Direct	\$148,897,628	\$250,000	\$149,147,628	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,485,184	\$0	\$8,485,184	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$582,264,309	\$10,000,000	\$592,264,309	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,158,885	\$215	\$9,159,100	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$748,806,006	\$10,250,215	\$759,056,221	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaríes	\$342,911,964	3 \$151	\$342,912,115	\$0	\$0	\$0	\$0
Other Compensation	\$36,925,026	\$0 \$0	\$36,925,025	\$0	\$0	\$0	\$0
Related Benefits	\$130,858,648	\$64	\$130,858,712	\$0	\$0	\$0	\$0
Travel	\$2,983,225	\$0	\$2,903,225	\$0	\$0	\$0	\$0
Operating Services	\$45,352,179		\$45,352,179	\$0	\$0	\$0	\$0
Supplies	\$24,677,071	\$250,000	\$24,827,071	\$0	\$0	\$0	\$0
Professional Services	\$7,209,000	\$0	\$7,209,000	\$0	\$0	\$0	\$D
Other Charges	\$153,074,646	\$10,000,000	\$163,074,646	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,057,153	\$0	\$1,057,153	\$0	\$0	\$0	\$0
Acquisitions	\$3,857,094	\$0	\$3,057,094	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$748,806,005	\$10,250,215	\$759,056,221	\$0	\$0	\$0	\$0
OSITIONS		·····					
Classified	0	0	٥	Q	0	0	0
Unclassified	0	0	0	0	o	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Nher Charges Positions	0	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	D	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	<u> </u>		1				
Reg. Fees & Self-generated	\$582,264,309	\$10,000,000	\$592,264,309	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Statutory Dedications:		40 F		40 I	ህቁ	φ0	ΨU I
Support Education in Louislana First Fund	\$8,36 6,824	\$0	\$8,386,824	\$0	\$0	\$0	\$0
(G10) Equine Health Studies Program Fund (C111)	\$750,000	\$0	\$750,000		\$0	\$0	\$0
Fund (G11) Education Excellence Fund (Z18)	\$22,061	\$215	\$22,276	\$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

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT										
PROGRAM 2 NAME: Louisiana State University-A&M College										
MEANS OF FINANCING:	State General Fund	Interagency Transfere	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$250,000	\$0	\$10,000,000	\$215	\$0	\$10,250,215				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$151	\$0	\$151				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$64	\$0	\$64				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$D	\$0	\$0	\$0	\$D	\$0				
Supplies	\$250,000	\$0	\$0	\$0	\$0	\$250,000				
Professional Services	\$0	\$0	\$O	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000				
Debt Services	\$0	\$0	\$0	\$0	\$D ;	\$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	\$250,000	\$0	\$10,000,000	\$215	\$0	\$10,250,215				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS	Ι									
Classified	0	٥	٥	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				
Ion-TO FTE Positions	0	0		0	0	0				
OTAL POSITIONS	0	0	0	0	0	0				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana State University-Alexandria

	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2020-2020
GENERAL FUND BY:							
Direct	\$7,891,902	\$500,000	\$8,391,902	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$35,885,025	\$0	\$35,885,025	\$0	\$0	\$0	\$0
Statutory Dedications **	\$259,601	\$0	\$259,681	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$44,036,608	\$500,000	\$44,536,608	\$0	\$0	\$0	\$0 \$0
EXPENDITURES:							
Salaries	\$18,643,413	\$0	\$18,643,413	\$0	\$0	\$0	\$0
Other Compensation	\$298,500	\$0 \$0		پو \$0	\$0 \$0	\$0	
Related Benefits			\$298,500				\$0
	\$8,067,912	\$0	\$8,067,912	\$0	\$0	\$0	\$0
Travel	\$277,600	\$0	\$277,600	\$0	\$0	\$0	\$0
Operating Services	\$3,874,832	\$0	\$3,874,832	\$0	\$0	\$0	\$0
Supplies	\$630,820	\$0	\$630,820	\$0	\$0	\$0	\$0
Professional Services	\$9,095,511	\$0	\$9,095,511	\$0	\$0	\$0	\$0
Other Charges	\$2,315,450	\$0	\$2,315,450	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0
Interagency Transfers	\$802,570	\$0	\$802,570	\$0	\$0	\$0	\$0
Acquisitions	\$30,000	\$500,000	\$530,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,036,608	\$500,000	\$44,536,608	\$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	o	0	0	0
Sther Charges Positions	Õ	0	Ŭ.	0	0	0	Ő
Ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		01	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>v</u>
Dedicated Fund Accounts:	for our our	1.00	005 005 005	*	<u></u>		60
Reg. Fees & Self-generated [Select Fund Account]	\$35,885,025 \$0	<u>\$0</u> \$0	\$35,885,025 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
*Statutory Dedications:						······································	
Support Education in Louisiana First Fund (G10)	\$259,681	\$0	\$259,681	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 ⁽	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT									
PROGRAM 3 NAME:	DGRAM 3 NAME: Louisiana State University-Alexandria								
MEANS OF FINANCING:	State General Fund	1 Generated 1 Forders Funded TOTA							
AMOUNT	\$500,000	\$0	\$0	\$0	\$0	\$500,000			
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$500,000	\$0	\$0	\$0	\$0	\$500,000			
OVER / (UNDER)	\$0	\$0	\$0	SÓ	\$0	\$0			
POSITIONS									
Classified	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	0			
FOTAL T.O. POSITIONS	0	0	0	0	0	0			
Other Charges Positions	0	0	0	0	0	0			
Von-TO FTE Positions	0	0	0	0	0	0			
TOTAL POSITIONS	Ű	0	0	0	0	0			

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE						
PROGRAM 4 NAME:										
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS						
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2020	FY 2028-2029			
GENERAL FUND BÝ:					<i></i>					
Direct	\$87,965,077	\$2,513,600	\$90,478,677	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Fees & Self-Generated *	\$25,823,433	\$0	\$25, 8 23,433	\$0	\$0	\$0	\$0			
Statutory Dedications **	\$6,220,930	(\$385,735)	\$5,835,195	\$0	\$0	\$0	\$0			
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL MOF	\$120,009,440	\$2,127,865	\$122,137,305	\$0	\$0	\$Ŭ	\$0			
EXPENDITURES:										
Salaries	\$39,377,845	(\$281,353)	\$39,096,492	\$0	\$0	\$0	\$0			
Other Compensation	\$2,599,910	\$0	\$2,599,910	\$0	\$0	\$0	\$0			
Related Benefits	\$25,847,944	(\$104,382)	\$25,743,562	\$0	\$0	\$0	\$0			
Travel	\$414,720	\$0	\$414,720	\$0	\$0	\$0	\$0			
Operating Services	\$30,745,559	\$2,513,600	\$33,259,159	\$0	\$0	\$0	\$0			
Supplies	\$1,762,932	\$0	\$1,762,932	\$0	\$0	\$0	\$0			
Professional Services	\$1,753,366	\$0	\$1,753,368	\$0	\$0	\$0	\$0			
Other Charges	\$6,035,821	\$0	\$6,035,821	\$0	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$10,412,286	\$0	\$10,412,288	\$0	\$0	\$0	\$0			
Acquisitions	\$1,059,055	\$0	\$1,059,055	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$120,009,440	\$2,127,865	\$122,137,305	\$0	\$0	\$0	\$0			
POSITIONS										
Classified	0	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	ů O	0			
TOTAL T.O. POSITIONS		Õ	0	0		ŭ.	0			
Other Charges Positions	0	0	Ō	0	ől	0	0			
Non-TO FTE Positions	0	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	Ő	0			
Dedicated Fund Accounts:			I		ł					
Reg. Fees & Self-generated	\$25,823,433	\$0	\$25,823,433	\$0	\$0]	\$0	\$0			
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
[Selact Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
**Statutory Dedications:										
Support Education in Louisiana First Fund (G10)	\$2,599,685	\$0	\$2,599,685	\$0	\$0	\$0	\$0			
Tobacco Tax Health Care Fund (E32)	\$3,421,245	(\$385,735)	\$3,035,510	\$0	\$0	\$0	\$0			
Shraveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0			
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT										
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PROGRAM 4 NAME:	LOUISIANA S	STATE UNIVE	RSITY - HEAL	TH SCIENCE	S CENTER - S	HREVEPOR				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$2,513,600	\$0	\$0	(\$385,735)	\$0	\$2,127,865				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	(\$281,353)	\$0	(\$281,353				
Other Compensation	\$0	\$0	\$0	\$C	\$0	\$0				
Related Benefits	\$0	\$0	\$0	(\$104,382)	\$0	(\$104,382				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$2,513,600	\$0	\$0	\$0	\$0	\$2,513,600				
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	\$2,513,600	\$0	\$0	(\$385,735)	\$O	\$2,127,865				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS						······				
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	٥	0				
OTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	0				
Ion-TO FTE Positions	0	0	0	0	0	0				
OTAL POSITIONS	0	0	0	D	0	0				

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - NEW ORLEANS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECT	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$98,769,617	\$2,500,000	\$101,269,617	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$67,903,888	\$1,700,000	\$69,603,888	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,997,450	\$0	\$3,997,450	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$170,670,955	\$4,200,000	\$174,870,955	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$85,895,379	\$1,205,674	\$87,101,053	\$0	\$0	\$0	\$0
Other Compensation	\$829,151	\$0	\$829,151	\$0	\$0	\$0	\$0
Related Benefits	\$32,568,953	\$494,326	\$33,063,279	\$0	\$0	\$0	\$0
Travel	\$557,522	\$0	\$557,522	\$0	\$0	\$0	\$0
Operating Services	\$20,821,491	\$2,500,000	\$23,321,491	\$0	\$0	\$0	\$0
Supplies	\$5,195,014	\$0	\$5,195,014	\$0	\$0	\$0	\$0
Professional Services	\$3,140,679	\$0	\$3,140,679	\$0	\$0	\$0	\$0
Other Charges	\$6,354,369	\$0	\$6,354,369	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0,001,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,173,751	\$0	\$15,173,751	\$0	\$0	\$D	\$0
Acquisitions	\$134,646	\$0	\$134,646	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0		\$0 \$0
TOTAL EXPENDITURES	\$170,670,955	\$4,200,000	\$174,870,955	\$0 \$0	\$0	\$0	\$0
POSITIONS	1	+ 1200,000	+++++				**
Classified	0	0	0	0	0	ol	0
Unclassified	0	0	0	0	0	0	0
- 200							
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$67,903,888 \$0	\$1,700,000 \$0	\$69,603,888 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
*Statutory Dedications:		· · · ·					· · · ·
Support Education in Louisiana First Fund (G10)	\$3,997,450	\$O	\$3,997,450	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[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 5 NAME:

LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - NEW ORLEAN

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL.
AMOUNT	\$2,500,000	\$0	\$1,700,000	\$0	\$0	\$4,200,000
EXPENDITURES:						
Salaries	\$0	\$0	\$1,205,674	· \$0	\$0	\$1,205,674
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$494,326	\$0	\$0	\$494,326
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
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	\$2,500,000	\$0	\$1,700,000	\$0	\$0	\$4,200,000
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	Û	0	0
Other Charges Positions	0	O	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 6 NAME: LOUISIANA STATE UNIVERSITY EUNICE

MEANS OF FINANSING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2028	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$7,077,720	\$0	\$7,077,720	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,628,383	\$1,871,617	\$12,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$241,702	\$0	\$241,702	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,947,805	\$1,871,617	\$19,819,422	\$0	\$0	\$0	\$0
EXPENDITURES:							<u></u>
Salaries	\$9,428,168	\$1,120,000	\$10,548,188	\$0	\$0	\$0	\$0
Other Compensation	\$72,000	\$0	\$72,000	\$0	\$0	\$0	\$0
Related Benefits	\$4,111,055	\$470,000	\$4,581,855	\$0	\$0	\$0	\$0
Travel	\$118,789	\$20,000	\$138,789	\$0	\$0	\$0	\$0
Operating Services	\$2,070,004	\$41,617	\$2,111,621	\$0	\$0	\$0	\$0
Supplies	\$750,936	\$75,000	\$825,936	\$0	\$0	\$0	\$ 0
Professional Services	\$0	\$145,000	\$145,000	\$0	\$0	\$0	\$0
Other Charges	\$758,135	\$0	\$758,135	\$0	\$0	\$0	\$0
Debl Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$606,300	\$0	\$606,300	\$0	\$0	\$0	\$0
Acquisitions	\$31,598	\$0	\$31,590	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$17,947,805	\$1,871,617	\$19,819,422	\$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	Û	0
Other Charges Positions		0		0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	Û	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,628,383	\$1,871,617	\$12,500,000	\$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:							
Support Education in Louisiana First Fund (G10)	\$241,702	\$0	\$241,70 2	\$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	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME:

LOUISIANA STATE UNIVERSITY EUNICE

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,871,617	\$0	\$0	\$1,871,817
EXPENDITURES:						
Salaries	\$0	\$0	\$1,120,000	\$0	\$0	\$1,120,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$(
Related Benefits	\$0	\$0	\$470,000	\$0	\$0	\$470,000
Travel	\$0	\$0	\$20,000	\$0	\$0	\$20,00
Operating Services	\$0	\$0	\$41,617	\$0	\$0	\$41,61
Supplies	\$0	\$0	\$75,000	\$0	\$0	\$75,00
Professional Services	\$0	\$0	\$145,000	\$0	\$0	\$145,00
Other Charges	\$0	\$0	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	Ş
Interagency Transfers	\$0	\$ 0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Aepairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$ 0	\$0	\$0	\$
TOTAL EXPENDITURES	\$0	\$0	\$1,871,617	\$0	\$0	\$1,071,61
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
FOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0)
OTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: LOUISIANA STATE UNIVERSITY - SHREVEPORT

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$13,166,197	\$0	\$13,166,197	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$55,994,397	\$ 0	\$55,994,397	\$0	\$0	\$0	\$0.
Statutory Dedications **	\$611,211	\$0	\$611,211	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0
TOTAL MOF	\$69,771,805	\$0	\$69,771,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$34,190, 85 8	\$0	\$34,190,858	\$0	\$0	\$0	\$0
Other Compensation	0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$11,645,000	\$0	\$11,645,000	\$0	\$0	\$0	\$0
Travel	\$282,491	\$0	\$282,491	\$0	\$0	\$0	\$0
Operating Services	\$10,376,675	\$0	\$10,376,675	\$0	\$0	\$0	\$0
Supplies	\$3,729,054	\$0	\$3,729,054	\$0	\$0	\$0	\$0
Professional Services	\$2,047,023	\$0	\$2,047,023	\$0	\$0	\$0	\$0
Other Charges	\$2,439,803	\$0	\$2,439,803	\$0	\$0	\$0	\$0
Debt Services	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,360,988	\$0	\$1,360,988	\$0	\$0	\$0	\$0
Acquisitions	\$3,699,913	\$0	\$3,699,913	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,771,805	\$0	\$69,771,805	\$0	\$0	\$9	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
FOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
ion-TO FTE Positions	0	0	0	0	0	0	D
FOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:			·	<u> </u>			
Reg. Fees & Self-generated	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$611,211	\$0	\$611,213	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0
(Select Statutory Dedication) [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	80	501	CA 10	- eΩ -	92F1	SO 1	360

PROGRAM 7 NAME:	GRAM LEVEL RE					
MEANS OF FINANCING:	State General Fund	Interugency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						<u> </u>
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Seneilts	\$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	<u>\$0</u>	\$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	នុំ០	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	ŞO
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
Ion-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	õ	0	0	Ð

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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PROGRAM 8 NAME: LOUISIANA STATE UNIVERSITY - AGRICULTURE CENTER

					المراجع فالتعم وتوو والتقوير وال		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A CONTRACTOR OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACT OF A CONTRACT OF A CONTRACT. A CONTRACTACTACTACTACTACTACTACTACTA	USTMENT OUTY		
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
		88 990 000		-			
Direct	\$93,575,377	\$2,000,000	\$96,575,377	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,807,967	\$300,000	\$7,107,967	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,559,861	(\$196,804)	\$3,363,057	\$0	\$ 0	\$0	\$0
FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$0
TOTAL MOF	\$116,961,480	\$2,103,196	\$119,064,676	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$58,138,935	\$152,027	\$58,290,962	\$0	\$0	\$0	\$0
Other Compensation	\$3,788,498	\$0	\$3,788,498	\$0	\$0	\$0	\$0
Related Benefits	\$32,034,077	(\$48,831)	\$31,985,246	\$0	\$0	\$0	\$0
Travel	\$1,570,841	\$195,842	\$1,766,683	\$0	\$0	\$0	\$0
Operating Services	\$9,605,596	\$521,618	\$10,127,214	\$0	\$0	\$0	\$0
Supplies	\$6,744,473	\$313,674	\$7,058,147	\$O	\$0	\$0	\$0
Professional Services	\$0	\$195,328	\$135,328	\$0	\$0	\$0	\$0
Other Charges	\$735,523	\$24,729	\$760,252	\$0	\$0	\$0	\$Q
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,608,537	\$0	\$3,608,537	\$0	\$0	\$0	\$0
Acquisitions	\$735,000	\$808,809	\$1,543,609	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$116,961,480	\$2,103,196	\$119,064,676	\$0	\$0	\$0	\$0 \$0
POSITIONS				· · · · ·			
Classified	0		0		0	0	0
Unclassified		0		0			
	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 Positiona	0	0	0	0	이	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,807,967	\$300,000	\$7,107,967	\$0	\$0	\$0	\$0
(Select Fund Account) (Select Fund Account)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:				\	401	40	\$ 5
Support Education in Louisiana							
First Fund (G10)	\$2,814,328	\$0	\$2,814,328	\$ 0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$745,533	(\$196,804)	\$548,729	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[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 8 NAME:	LOUISIANA S	STATE UNIVE	RSITY - AGRI	CULTURE CE	NTER					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$2,000,000	\$0	\$300,000	(\$196,804)	\$0	\$2,103,19				
EXPENDITURES:										
Salaries	\$0	\$0	\$300,000	(\$147,973)	\$0	\$152,02				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$i				
Related Benefits	\$0	\$0	\$0	(\$48,831)	\$0	(\$48,83				
Travel	\$195,842	\$0	\$0	\$0	\$0	\$195,84				
Operating Servicee	\$521,618	\$0	\$D	\$0	\$0	\$521,61				
Supplies	\$313,674	\$0	\$0	\$0	\$0	\$313,67				
Professional Services	\$135,328	\$0	\$0	\$0	\$0	\$135,32				
Other Charges	\$24,729	\$0	\$0	\$ 0	\$0	\$24,72				
Debt Services	\$0	\$0	\$0	\$0	\$ 0	ş				
Interagency Transfers	\$0	\$0	\$0	\$O	\$0	5				
Acquisitions	\$808,809	\$0	\$0	\$0	\$0	\$008,80				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$				
TOTAL EXPENDITURES	\$2,000,000	\$0	\$300,000	(\$196,804)	\$0	\$2,103,19				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$				
POSITIONS			·····							
Classified	0	0	0	0	0					
Unclassified	0	0	0	0	Û					
TOTAL T.O. POSITIONS	0	0	0	Û	0					
Ather Charges Positions	0	0	0	0	0					
Ion-TO FTE Positions	0	0	0	0	0					
OTAL POSITIONS	0	0	0	0	0					

BA-7 FORM (07/02/2024)

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BA-7 QUESTIONNAIRE

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

1. This BA-7 is to budget a Supplemental Appropriation from HB460 of the 2025 Regular Session.

REVENUES

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

2. If STATE GENERAL FUND

- \$13,600 to LSU Health Sciences Center Shreveport for the Feist-Weiller Cancer Center.
- \$2,000,000 to Pennington Blomedical Center due to a reduction in a federal grant.
- \$2,500,000 to LSU Health Sciences Center Shreveport for operation of the Center of Medical Education.
- \$2,500,000 to LSU Health Sciences Center New Orleans for medical education.
- \$2,000,000 to Louisiana State University Agriculture Center for research and support and extension related programs.
- \$500,000 to Louisiana State University Alexandria for temporary classroom facilities and staff offices.
- \$250,000 to Louisiana State University A&M College for security cameras, security barriers, and a weapons detection for the police department.

3. If IAT

4. If Self-Generated Revenues

- Ag Center requests additional revenue authority to account for collection of matching funds required by a federal Foodii grant.
- A&M requested additional authority to account for enrollment increases in undergraduate and professional school students and associated scholarship increases. Also projected revenue increases associated with sales and services of educational departments. FY26 - Annualize FY25 increase. Additional projected enrollment increases in undergraduate and professional school students and associated scholarship increases.
- LSUE requested additional authority to account for a revenue increase due to increased Summer and Spring enrollment.
- HSCNO requested additional authority due to enrollment increase in graduate Nursing and professional programs and projected summer term.

5. If Statutory Dedications

- Increases of Statutory Dedications out of the Educational Excellence Fund to align the LSU Laboratory School to the most recent REC forecast.
- Decrease of the Tobacco Tax Health Care Fund for LSU Ag Center and Health Sciences Center Shreveport.

EXPENDITURES

See accompanying worksheet for breakdown of revenues and expenditures

OTHER

6. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Tommy Smith

Interim CFO Louisiana State University 225-578-4843 tmsmith@lsu.edu

BA-7 SUPPORT INFORMATION Page <u>1</u>,

DEPARTMENT: HIGHER EDUCATION			FOR OPB USE ONLY					
AGENCY: LSU BOARD OF SUPERVISO	DRS		OPB LOG NUN	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 19-600			260					
SUBMISSION DATE: 6/23/2025			Approval and Authority	/:		-		
AGENCY BA-7 NUMBER: #1					of Administration Manning & Budget			
HEAD OF BUDGET UNIT: MATT LEE			1					
TITLE: INTERIM LSU PRESIDENT				1 JUN	2 5 2025			
SIGNATURE (Certifies that the information provided	is correct and true to the l	hest of your	-	MAA	EDROVED	1		
knowledge): Dandi Robert	B		Act 4 or 24 RS	Pagan	nhe Section			
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED)		
	FY 2024-2	2025	(+) or (-)		FY 2024-20	25		
GENERAL FUND BY:				en lones				
DIRECT	\$492	2,838,441		\$0	\$492,	838,441		
INTERAGENCY TRANSFERS	\$8	8,485,184		\$415,936	\$8,	901,120		
FEES & SELF-GENERATED	\$786	6,152,963		\$0		152,963		
Regular Fees & Self-generated		786,152,963		\$0		6,152,963		
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS	\$24	\$24,140,874		\$0	\$24,140,87			
[Select Statutory Dedication]	\$0			\$0				
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$24,140,874			\$0 \$0	¢ŋ	\$0 4,140,874		
FEDERAL		3,018,275		\$0		018,275		
TOTAL		1,635,737		\$415,936		051,673		
	\$1,324		\$415,936		φ1,323,			
AUTHORIZED POSITIONS		0			- inverse and appendix the	0		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:		issa nya nya		ala sana		199		
Pennington Biomedical Research Center	\$36,431,638	0	\$0	0	\$36,431,638	0		
LSU - A&M College	\$748,806,006	0	\$415,936	0	\$749,221,942	0		
LSU- Alexandria	\$44,036,608	0	\$0	0	\$44,036,608	0		
Health Sciences Center - Shreveport	\$120,009,440	0	\$0	0	\$120,009,440	0		
Health Sciences Center - New Orleans	\$170,670,955	0	\$0	0	\$170,670,955	0		
LSU - Eunice	\$17,947,805	0	\$0	0	\$17,947,805	0		
LSU - Shreveport	\$69,771,805	0	\$0	0	\$69,771,805	0		
LSU - Ag Center	\$116,961,480	0	\$0	0	\$116,961,480	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$1,324,635,737	0	\$415,936	0	\$1,325,051,673	0		

BA-7 FORM (07/02/2024)

DEPARTMENT: HIGHER EDUCATION	ÔN .	FOR OPB USE ONLY			
AGENCY: LSU BOARD OF SUPERV	ISORS	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 19-600		· · · · · · · · · · · · · · · · · · ·			
SUBMISSION DATE: 6/23/2025		······································			
AGENCY BA-7 NUMBER: #1	2225	ADDENDUM T	O PAGE 1		
Use this section for additional Dedi The subtotal will automatically be tr		tutory Dedications, if needed	1,		
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025		
GENERAL FUND BY:					
FEES & SELF-GENERATED			<u> </u>		
[Select Fund Account]	\$0	\$0	\$		
[Select Fund Account]	\$0	\$0	\$		
SUBTOTAL (to Page 1)	\$0	\$0	\$		
STATUTORY DEDICATIONS					
Tobacco Tax Health Care Fund (E32)	\$4,166,778	\$0	\$4,166,77		
Support Education in Louisiana First Fund (G10)	\$19,002,035	\$0	\$19,002,03		
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,00		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,00		
Education Excellence Fund (Z18)	\$22,061	\$0	\$22,06		
[Select Statutory Dedication]	\$0	\$0	\$		
SUBTOTAL (to Page 1)	\$24,140,874	\$0	\$24,140,87		

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is being processed to increase LSU's State General Fund (Interagency Transfer) appropriation by \$415,936. The General Appropriations Act of the 2024 Regular Session of the Louisiana Legislature provided funding to the Department of Education for the Minimum Foundation Program (MFP) Formula. The University is requesting the programming funds that are applicable for the LSU Lab School.

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

MEANS OF FINANCING	EY 2024-2025	EX 2025-2026	EX 2026-2027	FY 2027-2028	EV 2028-2029
OR EXPENDITURE	TT LOL4 LOLD	1 2020-2020	112020-2027	112021-2020	112020-2028
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$415,936	\$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	\$415,936	\$0	\$0	\$0	\$0

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

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

The BA-7 is needed for the University Laboratory School's share of the Minimum Foundation Program (MFP) Formula funding that was included in the FY 2024-2025 State Department of Education's state appropriation.

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.

In June of 2024, the State Department of Education notified the Lab School of an estimated MFP Formula Funding. The final FY 24-25 MFP allocation by the Department of Education was released in June of 2025.

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 have a positive programmatic impact on the University Laboratory School by supporting the instructional programs for the 1,461 students currently enrolled in grades K-12.

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:

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

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

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

This adjustment will impact the education of the 1,461 K-12 students attending the University Laboratory School.

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

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

The University's Laboratory School will have to institute budget modifications in order to recover from the impact of not having these funds approved which will hinder the Lab School's ability to accomplish its mission. Also, the State would not be in compliance with its own Constitution and Statutes regarding K-12 education.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CENTER

MEANS OF FINANCING:	CURRENT REQUEST		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEARO OF TRANSING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$35,494,923	\$0	\$35,494,923	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$91,154	\$0	\$91,154	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$36,431,638	\$0	\$36,431,638	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$18,096,645	\$0	\$18,096,645	\$0	\$0	\$0	\$0	
Other Compensation	\$264,689	\$0	\$264,689	\$0	\$0	\$0	\$0	
Related Benefits	\$7,502,883	\$0	\$7,502,883	\$0	\$0	\$0	\$0	
Travel	\$147,123	\$0	\$147,123	\$0	\$0	\$0	\$0	
Operating Services	\$4,189,973	\$0	\$4,189,973	\$0	\$0	\$0	\$0	
Supplies	\$1,601,586	\$0	\$1,601,586	\$0	\$0	\$0	\$0	
Professional Services	\$2,526,738	\$0	\$2,526,738	\$0	\$0	\$0	\$0	
Other Charges	\$655,779	\$0	\$655,779	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,355,369	\$0	\$1,355,369	\$0	\$0	\$0	\$0	
Acquisitions	\$90,853	\$0	\$90,853	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$36,431,638	\$0	\$36,431,638	\$0	\$0	\$0	\$0	
POSITIONS					were also appreciate	and the second		
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	~		0	U		01		
Dedicated Fund Accounts:	\$945 561	0.0	C945 564	0.9	\$01	1.02	\$0	
Reg. Fees & Self-generated [Select Fund Account]	\$845,561	\$0 \$0	\$845,561	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:				And the second				
Support Education in Louisiana First Fund (G10)	\$91,154	\$0	\$91,154	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[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:

LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CEN

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 REQU	EST FOR MID-	YEAR E	BUDGET	ADJUSTMEN	ΙТ	
PROGRAM 2 NAME:	Louisiana State	e University-A&	M College					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJL	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 20	25-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:								
Direct	\$148,897,628	\$0	\$148,897,628	-	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,485,184	\$415,936	\$8,901,120		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$582,264,309	\$0	\$582,264,309		\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,158,885	\$0	\$9,158,885		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$748,806,006	\$415,936	\$749,221,942		\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$342,911,964	\$ \$292,913	\$343,204,877	6 pu	\$0	\$0	\$0	\$0
Other Compensation	\$36,925,026	\$0	\$36,925,026	der	\$0	\$0	\$0	\$0
Related Benefits	\$130,858,648	\$123,023	\$130,981,671		\$0	\$0	\$0	\$0
Travel	\$2,983,225	\$0	\$2,983,225		\$0	\$0	\$0	\$0
Operating Services	\$45,352,179	\$ \$0	\$45,352,179	8 pe	\$0	\$0	\$0	\$0
Supplies	\$24,577,071	\$0	\$24,577,071	14	\$0	\$0	\$0	\$0
Professional Services	\$7,209,000	\$0	\$7,209,000		\$0	\$0	\$0	\$0
Other Charges	\$153,074,646	8 N \$0	\$153,074,646	5 TN	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	1.	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,057,153	\$0	\$1,057,153		\$0	\$0	\$0	\$0
Acquisitions	\$3,857,094	\$0	\$3,857,094		\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$748,806,006	\$415,936	\$749,221,942	1	\$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
Ion-TO FTE Positions	0	0	0		0	0	0	0
TOTAL POSITIONS	0	0	0		0	0	0	0
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$582,264,309	\$0	\$582,264,309		\$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:	and the second			1				
Support Education in Louisiana First Fund (G10)	\$8,386,824	\$0	\$8,386,824		\$0	\$0	\$0	\$0
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000		\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$22,061	\$0	\$22,061		\$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

PRO	GRAM LEVEL RE	EQUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 2 NAME:	Louisiana Sta	te University-/	A&M College			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$415,936	\$0	\$0	\$0	\$415,936
EXPENDITURES:						
Salaries	\$0	\$292,913	\$0	\$0	\$0	\$292,913
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$123,023	\$0	\$0	\$0	\$123,023
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	\$415,936	\$0	\$0	\$0	\$415,936
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					The second s	1997. (A. 1
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 3 NAME: Louisiana State University-Alexandria

	OURDENT	DEGUERZER	DELIGER						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029					
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
	£7.001.000		AT 004 000			80	#0		
Direct	\$7,891,902	\$0	\$7,891,902	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$35,885,025	\$0	\$35,885,025	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$259,681	\$0	\$259,681	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$44,036,608	\$0	\$44,036,608	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$18,643,413	\$0	\$18,643,413	\$0	\$0	\$0	\$0		
Other Compensation	\$298,500	\$0	\$298,500	\$0	\$0	\$0	\$0		
Related Benefits	\$8,067,912	\$0	\$8,067,912	\$0	\$0	\$0	\$0		
Travel	\$277,600	\$0	\$277,600	\$0	\$0	\$0	\$0		
Operating Services	\$3,874,832	\$0	\$3,874,832	\$0	\$0	\$0	\$0		
Supplies	\$630,820	\$0	\$630,820	\$0	\$0	\$0	\$0		
Professional Services	\$9,095,511	\$0	\$9,095,511	\$0	\$0	\$0	\$0		
Other Charges	\$2,315,450	\$0	\$2,315,450	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$802,570	\$0	\$802,570	\$0	\$0	\$0	\$0		
Acquisitions	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$44,036,608	\$0	\$44,036,608	\$0	\$0	\$0	\$0		
	\$44,050,008	30	\$44,050,000	\$0	30	\$0	φU		
POSITIONS									
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$35,885,025	\$0	\$35,885,025	\$0	\$0	\$0	\$0		
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
	\$0 I	401	20	40	40	40	40		
*Statutory Dedications: Support Education in Louisiana	I	Ī			1	T			
First Fund (G10)	\$259,681	\$0	\$259,681	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

PRO	GRAM LEVEL RE	EQUEST FOR	MID-YEAR BI	UDGET ADJU	STMENT	
PROGRAM 3 NAME:	Louisiana Sta	te University-/	Alexandria			
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	107					
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

	PROGRAM	LEVEL REQU	EST FOR MID-	Y	EAR BUDGE		T	
PROGRAM 4 NAME:	LOUISIANA S	TATE UNIVER	SITY - HEALTH	S	CIENCES CE	NTER - SHRE	VEPORT	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	T	ADJ	USTMENT OUTY	EAR PROJECT	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:								and the second of the
Direct	\$87,965,077	\$0	\$87,965,077	П	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,823,433	\$0	\$25,823,433	11	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,220,930	\$0	\$6,220,930	11	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	I	\$0	\$0	\$0	\$0
TOTAL MOF	\$120,009,440	\$0	\$120,009,440		\$0	\$0	\$0	\$0
EXPENDITURES:				İΓ				
Salaries	\$39,377,845	\$0	\$39,377,845		\$0	\$0	\$0	\$0
Other Compensation	\$2,599,910	\$0	\$2,599,910	ŀ	\$0	\$0	\$0	\$0
Related Benefits	\$25,847,944	\$0	\$25,847,944		\$0	\$0	\$0	\$0
Travel	\$414,720	\$0	\$414,720		\$0	\$0	\$0	\$0
Operating Services	\$30,745,559	\$0	\$30,745,559		\$0	\$0	\$0	\$0
Supplies	\$1,762,932	\$0	\$1,762,932		\$0	\$0	\$0	\$0
Professional Services	\$1,753,366	\$0	\$1,753,366	-	\$0	\$0	\$0	\$0
Other Charges	\$6,035,821	\$0	\$6,035,821	-	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$10,412,288	\$0	\$10,412,288		\$0	\$0	\$0	\$0
Acquisitions	\$1,059,055	\$0	\$1,059,055	ŀ	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	ŀ	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	ŀ	\$0	\$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$120,009,440	\$0	\$120,009,440	F	\$0 \$0	\$0	\$0	\$0
OSITIONS	******	40	\$120,000,110	F	\$01	\$0	\$ 0	40
Classified				F				
Unclassified	0	0	0	ŀ	0	0	0	0
	0	0	0	⊨	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	╞	0	0	0	0
ther Charges Positions	0	0	0	L	0	0	0	0
on-TO FTE Positions	0	0	0		0	0	0	0
OTAL POSITIONS	0	0	0	L	0	0	0	0
Dedicated Fund Accounts:				L				
Reg. Fees & Self-generated [Select Fund Account]	\$25,823,433 \$0	\$0 \$0	\$25,823,433 \$0	H	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	F	\$0	\$0	\$0	\$0
Statutory Dedications:				T				
Support Education in Louisiana First Fund (G10)	\$2,599,685	\$0	\$2,599,685	F	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$3,421,245	\$0	\$3,421,245	F	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,000		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	L	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - SHREVEPORT

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 REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	т		
PROGRAM 5 NAME:	LOUISIANA S	TATE UNIVERS	SITY - HEALTH	SCIENCES CE	NTER - NEW	ORLEANS		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	STMENT OUTYEAR PROJECTIONS		
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$98,769,617	\$0	\$98,769,617	\$0	\$0	\$0	\$(
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$67,903,888	\$0	\$67,903,888	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$3,997,450	\$0	\$3,997,450	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$170,670,955	\$0	\$170,670,955	\$0	\$0	\$0	\$0	
EXPENDITURES:				The second				
Salaries	\$85,895,379	\$0	\$85,895,379	\$0	\$0	\$0	\$0	
Other Compensation	\$829,151	\$0	\$829,151	\$0	\$0	\$0	\$0	
Related Benefits	\$32,568,953	\$0	\$32,568,953	\$0	\$0	\$0	\$0	
Travel	\$557,522	\$0	\$557,522	\$0	\$0	\$0	\$0	
Operating Services	\$20,821,491	\$0	\$20,821,491	\$0	\$0	\$0	\$0	
Supplies	\$5,195,014	\$0	\$5,195,014	\$0	\$0	\$0	\$0	
Professional Services	\$3,140,679	\$0	\$3,140,679	\$0	\$0	\$0	\$0	
Other Charges	\$6,354,369	\$0	\$6,354,369	\$0	\$0	\$0	\$0	
Debt Services	\$0,000,000	\$0	\$0,004,000	\$0	\$0	\$0	\$0	
Interagency Transfers	\$15,173,751	\$0	\$15,173,751	\$0	\$0	\$0	\$0	
Acquisitions	\$134,646	\$0	\$134,646	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$134,040	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0 \$0	\$0 \$0						
TOTAL EXPENDITURES			\$0	\$0	\$0	\$0	\$0	
	\$170,670,955	\$0	\$170,670,955	\$0	\$0	\$0	\$0	
OSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0	0	0	0	0	0	
ther Charges Positions	0	0	0	0	0	0	0	
Ion-TO FTE Positions	0	0	0	0	0	0	0	
OTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:	Horse Sector			No. of the				
Reg. Fees & Self-generated	\$67,903,888	\$0	\$67,903,888	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications:	30 [\$0]	\$0	\$0	\$0	\$0	\$0	
Support Education in Louisiana	Г				-	-		
First Fund (G10)	\$3,997,450	\$0	\$3,997,450	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGE		T	
PROGRAM 6 NAME:	LOUISIANA S	TATE UNIVERS	SITY EUNICE				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	IONS		
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:						S. S	
Direct	\$7,077,720	\$0	\$7,077,720	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	\$0
Statutory Dedications **	\$241,702	\$0	\$241,702	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$17,947,805	\$0	\$17,947,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,428,188	\$0	\$9,428,188	\$0	\$0	\$0	\$0
Other Compensation	\$72,000	\$0	\$72,000	\$0	\$0	\$0	\$0
Related Benefits	\$4,111,855	\$0	\$4,111,855	\$0	\$0	\$0	\$0
Travel	\$118,789	\$0	\$118,789	\$0	\$0	\$0	\$0
Operating Services	\$2,070,004	\$0	\$2,070,004	\$0	\$0	\$0	\$0
Supplies	\$750,936	\$0	\$750,936	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$730,530	\$0	\$0 \$0	\$0	\$0
Other Charges	\$758,135	\$0	\$758,135	\$0	\$0	\$0	\$0
Debt Services	\$730,133	\$0	\$756,135	\$0	\$0 \$0	\$0 \$0	\$0
Interagency Transfers	\$606,300	\$0	\$606,300	\$0	\$0		\$0
Acquisitions	\$31,598	\$0			\$0	\$0 \$0	
Major Repairs	\$01,090	\$0	\$31,598	\$0 \$0	\$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$17,947,805	\$0 \$0	\$17,947,805	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$17,347,003	\$0	\$17,947,605	\$0	\$U	\$0	\$U
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
Ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,628,383	\$0	\$10,628,383	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Statutory Dedications:	001	401	40	40	\$0	40	40
Support Education in Louisiana	T	1		1	1	I	
First Fund (G10)	\$241,702	\$0	\$241,702	\$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
[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 6 NAME:

LOUISIANA STATE UNIVERSITY EUNICE

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:	1000					
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		EST FOR MID-			JT			
					ADJUSTWEI	41			
PROGRAM 7 NAME:	LOUISIANA S	TATE UNIVERS	SITY - SHREVE	PORT					
	CURRENT	REQUESTED	REVISED	ADJ	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:									
Direct	\$13,166,197	\$0	\$13,166,197	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$611,211	\$0	\$611,211	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$69,771,805	\$0	\$69,771,805	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$34,190,858	\$0	\$34,190,858	\$0	\$0	\$0	\$0		
Other Compensation	0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$11,645,000	\$0	\$11,645,000	\$0	\$0	\$0	\$0		
Travel	\$282,491	\$0	\$282,491	\$0	\$0	\$0	\$0		
Operating Services	\$10,376,675	\$0	\$10,376,675	\$0	\$0	\$0	\$0		
Supplies	\$3,729,054	\$0	\$3,729,054	\$0	\$0	\$0	\$0		
Professional Services	\$2,047,023	\$0	\$2,047,023	\$0	\$0	\$0	\$0		
Other Charges	\$2,439,803	\$0	\$2,439,803	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$1,360,988	\$0	\$1,360,988	\$0	\$0	\$0	\$0		
Acquisitions	\$3,699,913	\$0	\$3,699,913	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$69,771,805	\$0	\$69,771,805	\$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		
Ion-TO FTE Positions	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0	0		
Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0		
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
*Statutory Dedications:	+**	+0		40	40	÷0	ΨŪ		
Support Education in Louisiana		1			1				
First Fund (G10)	\$611,211	\$0	\$611,211	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME:

LOUISIANA STATE UNIVERSITY - SHREVEPORT

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 8 NAME: LOUISIANA STATE UNIVERSITY - AGRICULTURE CENTER

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				Sector Sector		and the second	
Direct	\$93,575,377	\$0	\$93,575,377	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$
Statutory Dedications **	\$3,559,861	\$0	\$3,559,861	\$0	\$0	\$0	\$1
FEDERAL FUNDS	\$13,018,275	\$0	\$13,018,275	\$0	\$0	\$0	\$1
TOTAL MOF	\$116,961,480	\$0	\$116,961,480	\$0	\$0	\$0	\$1
EXPENDITURES:					40	401	
Salaries	\$58,138,935	0.9	650 400 005	-			
Other Compensation	\$3,788,498	\$0	\$58,138,935	\$0	\$0	\$0	\$(
		\$0	\$3,788,498	\$0	\$0	\$0	\$0
Related Benefits	\$32,034,077	\$0	\$32,034,077	\$0	\$0	\$0	\$0
Travel	\$1,570,841	\$0	\$1,570,841	\$0	\$0	\$0	\$0
Operating Services	\$9,605,596	\$0	\$9,605,596	\$0	\$0	\$0	\$0
Supplies	\$6,744,473	\$0	\$6,744,473	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$735,523	\$0	\$735,523	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,608,537	\$0	\$3,608,537	\$0	\$0	\$0	\$0
Acquisitions	\$735,000	\$0	\$735,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$116,961,480	\$0	\$116,961,480	\$0	\$0	\$0	\$0
POSITIONS				++			
Classified	0	0	0	0			
Unclassified	0	0	0		0	0	0
TOTAL T.O. POSITIONS	0			0	0	0	0
other Charges Positions		0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Statutory Dedications:		401	40	401	901	301	φ0
Support Education in Louisiana					1		
First Fund (G10)	\$2,814,328	\$0	\$2,814,328	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$745,533	\$0	\$745,533	\$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
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	ΨΟ	\$0	40 L	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME:

LOUISIANA STATE UNIVERSITY - AGRICULTURE CENTER

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	A. Second State				and the second secon	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 allocates funding for the LSU Laboratory School's share of the Minimum Foundation Program (MFP) Formula that was included in the FY 2024-2025 State Department of Education's state appropriation. The current operating budget appropriation for the LSU Lab School is \$8,485,184 and the actual appropriation is \$8,901,120.

REVENUES

This BA-7 is being processed to increase LSU's State General Fund (Interagency Transfer) appropriation by \$415,936. The General Appropriations Act of the 2024 Regular Session of the Louisiana Legislature provided funding to the Department of Education for the Minimum Foundation Program (MFP) Formula. The University is requesting the programming funds that are applicable for the LSU Lab School.

EXPENDITURES

These funds will be used to support the University Lab School's commitment to the development, implementation, and demonstration of exemplary programs and instructional practices across the K-12 spectrum.

<u>OTHER</u>

Fiscal Contact: Brandi Roberts 578-5813

BA-7 SUPPORT INFORMATION Page 1

Revised April 12, 2024

DEPARTMENT: LSU Health Sciences C	enter Health Car	e Service	F	OR OPB US	SE ONLY	
AGENCY: Health Care Services Divisio			OPB LOG NUM	IBER	AGENDA NUMB	ER
SCHEDULE NUMBER: 19-610			243			
SUBMISSION DATE: 6/20/2025			Approval and Authority	Divisio	n of Administration	-1
AGENCY BA-7 NUMBER: 25-01				Office o	f Planning & Budget	
HEAD OF BUDGET UNIT: Lisa Bruhl					9 5 2025	
TITLE: Hospital Administrator				200	25 2025	
SIGNATURE (Certifies that the information provided is	correct and true to the b	est of your		ang	APPROVED	-
knowledge):			Act 461	2 251	25	
MEANS OF FINANCING	CURREN	IT	ACT YILL O ADJUSTME	NT	REVISED	1
	FY 2024-2	025	(+) or (-)		FY 2024-2025	
GENERAL FUND BY:	TO SERVICE A					
DIRECT	\$25	,004,833		\$0	\$25,0	004,833
INTERAGENCY TRANSFERS	\$18,603,701		(\$	6,674,440)	\$11,9	929,261
FEES & SELF-GENERATED	\$23,575,560		\$	\$6,574,440		150,000
Regular Fees & Self-generated	\$23,575,560			\$6,574,440),150,000 \$(
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$0			\$0	9	
[Select Statutory Dedication]	\$0			\$0		\$(
[Select Statutory Dedication]	\$0 \$0			\$0 \$0		\$1
Subtotal of Dedications from Page 2	\$5	,322,790		\$100,000	\$5,422,7	
FEDERAL			1	\$0		506,884
TOTAL	\$72	,506,884			ψ/ 2, (00,004
AUTHORIZED POSITIONS		0		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		(
TOTAL POSITIONS		0		0		C
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	ALC ASSAULT					
_allie Kemp Regional Medical Center	\$72,506,884	0	\$0	0	\$72,506,884	(
Program 2	\$0	0	\$0	0	\$0	(
Program 3	\$0	0	\$0	0	\$0	(
Program 4	\$0	0	\$0	0	\$0	(
Program 5	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
Subtotal of programs from Page 2:	\$72,506,884	0	φ υ		\$72,506,884	

DEPARTMENT: LSU Health Scien	nces Center Healt	h Care Se	FOR OPB USE ONLY						
AGENCY: Health Care Services	Division		OPB LOG NUM	BER	AGENDA NUMB	1ER			
SCHEDULE NUMBER: 19-610									
the second s									
SUBMISSION DATE: 6/20/2025			ADDENDUM TO PAGE 1						
AGENCY BA-7 NUMBER: 25-01	i i sa na	<u>ا</u> ل							
Use this section for additional De The subtotal will automatically be	transferred to Pa	ge 1.							
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-2025				
GENERAL FUND BY:									
FEES & SELF-GENERATED				,,.,					
[Select Fund Account]	······	\$0			\$0				
[Select Fund Account]		\$0		\$0		\$0			
SUBTOTAL (to Page 1)		\$0	\$0						
STATUTORY DEDICATIONS									
[Select Statutory Dedication]	\$0 \$0		\$0						
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	\$				
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0 \$0			
[Select Statutory Dedication]		\$0	\$0						
SUBTOTAL (to Page 1)		\$0		\$0	\$				
Use this section for additional Pro	ogram Names, if n	eeded.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	*****			
The subtotal will automatically be	transferred to Pa	ge 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
<u></u>	\$0	0	\$0	0	\$0	0			
₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
		0	\$0	0	\$0	0			
And the second	\$0				\$0				
	\$0	0	\$0	0					
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0	0	\$ 0	0	\$0	ļ!			
	\$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 these funds are self generated collections from Medicaid MCOs, commercial, and Medicare payers. This is a realignment of funds due to a shift in the payer mix of patients seeking care at Lallie Kemp Regional Medical Center.

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

TOTAL	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$100,000	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	\$6,574,440	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$6,674,440	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:				An weather the state of the second	
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

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

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

This budget alignment is needed in order to expend funds in the current year's operations of Lallie Kemp Regional Medical Center for patient care.

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, these are projected expenditures for patient care.

2 Compl	ete the following information for each objective and re	elated performance ind	icators that will be	e affected by
this requi	est. (Note: Requested adjustments may involve revi on of new objectives and performance indicators. Re	sions to existing object	ives and performa	ance indicators
OBJECT	IVE: N/A			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	
				-
	CATION FOR ADJUSTMENT(S): Explain the necess receptain any performance impacts other than or in ac s. (For example: Are there any anticipated direct or i	Idition to effects on obj	ectives and perfo	rmance nt or service
indicators	s ? Will this BA-7 have a positive or negative impact	on some other program		

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	
PROGRAM 1 NAME:	Lallie Kemp R	egional Medical	Center				
	OUDDENT	DEQUERTED	REVISED	AD II	JSTMENT OUTY	FAR PROJECT	IONS
WEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	F f 2024-2025	ADJUSTWENT	112024-2020		-11	-	
	#05 004 922	\$0	\$25,004,833	\$0	\$0	\$0	\$0
Direct	\$25,004,833			\$0	\$0	\$0	\$0
Interagency Transfers	\$18,603,701	(\$6,674,440)	\$11,929,261		\$0	\$0	\$0
Fees & Self-Generated *	\$23,575,560	\$6,574,440	\$30,150,000	\$0		\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0		\$0
FEDERAL FUNDS	\$5,322,790	\$100,000	\$5,422,790	\$0	\$0	\$0	
TOTAL MOF	\$72,506,884	\$0	\$72,506,884	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,241,159	\$0	\$21,241,159	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,436,361	\$0	\$9,436,361	\$0	\$0	\$0	\$0
Travel	\$12,291	\$0	\$12,291	\$0	\$0	\$0	\$0
Operating Services	\$4,620,831	\$0	\$4,620,831	\$0	\$0	\$0	\$0
Supplies	\$9,744,598	\$0	\$9,744,598	\$0	\$0	\$0	\$0
Professional Services	\$2,973,309	\$0	\$2,973,309	\$0	\$0	\$0	\$0
	\$22,119,231	\$0	\$22,119,231	\$0	\$0	\$0	\$0
Other Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$1,927,356	\$0	\$1,927,356	\$0	\$0	\$0	\$0
Acquisitions	\$431,748	\$0	\$431,748	-	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0		\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0		\$0
TOTAL EXPENDITURES	\$72,506,884	\$0	\$72,506,884	\$0	\$0	\$0	\$0
POSITIONS							1
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	\$23,575,560	\$6,574,440	\$30,150,000	\$0	\$0	\$0	
Reg. Fees & Self-generated (Select Fund Account)	\$23,575,560	\$0,574,440	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:				Succession of the			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	and the second data was a second data w	and provide the second s
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	50	30

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PROGRAM 1 NAME:	GRAM LEVEL RE	QUEST FOR		IDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$6,674,440)	\$6,574,440	\$0	\$100,000	\$0
EXPENDITURES:						
Salaries	\$0	(\$4,004,664)	\$4,004,664	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$2,135,821)	\$2,135,821	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	(\$533,955)	\$433,955	\$0	\$100,000	\$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	(\$6,674,440)	\$6,574,440	\$0	\$100,000	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0		0
TOTAL T.O. POSITIONS	0	0	0	0		0
Other Charges Positions	0	0	0	0		0
Non-TO FTE Positions	0	0	0	0		0
TOTAL POSITIONS	0	0	0	0	0	C

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation. The purpose of this BA-7 is to align means of financing with expected revenue sources. This is an increase in means of financing for Fees and Self-Generated and Federal. There is a corresponding decrease in IAT.

REVENUES

3.IAT: (6,674,440)

- These UCC funds are decreasing due to patient volume transitioning to other payer sources
- 4. Self-Generated Revenues: \$6,574,440
 - These funds are generated through patient billing
 - Self-Generated Revenues were originally budgeted at \$23,575,560
 - The BA-7 would increase the balance to \$30,150,000

7. Federal: \$100,000

- These funds are generated through Medicare patient billing and cost report settlements
- Federal Revenues were originally budgeted at \$5,322,790
- The BA-7 would increase the balance to 5,422,790

EXPENDITURES

9. This BA-7 will be used to recognize the patient collections associated with patient care at Lallie Kemp Regional Medical Center. These funds will be expended to ensure continuity of patient care. The net effect on expenditures is zero due to the change in patient mix.

11. This BA-7 will have no effect on expenditure areas.

OTHER

12. Contact: Chad Thompson, Chief Financial Officer, 985-878-1350, cthom5@lsuhsc.edu

BA-7 SUPPORT INFORMATION

Page _____

DEPARTMENT: Higher Education			FOR OPB USE ONLY					
AGENCY: Southern University Board of	Supervisors		OPB LOG NUM	BER	AGENDA NUME	ER		
SCHEDULE NUMBER: 19-615			231					
SUBMISSION DATE: 6/24/2025			Approval and Authority:	Division of	Administration	1		
AGENCY BA-7 NUMBER: 1				Office of Pla	nning & Budget			
HEAD OF BUDGET UNIT: Dr. Dennis J.	Shielde				F 0005			
TITLE: System President-Chancellor	omenus		1	JUN Z	5 2025			
SIGNATURE (Certifies that the information provided is		and advisoria		APP	ROVED			
knowledge): Dennis Shields (Jun 23, 2025 20:50 CDT)	s correct and true to the bo	Frank at we will be	Act 4101 01	2529		1		
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMENT (+) or (-)		REVISED FY 2024-202			
GENERAL FUND BY:	1120272	010	(.) 61 (-)	-	11202720			
DIRECT	\$23	,472,475	\$7	,605,000	\$76 (077,475		
INTERAGENCY TRANSFERS			φ/ 	\$0		476,791		
		\$4,476,791		1.5				
FEES & SELF-GENERATED		\$115,831,100 \$115,831,100		2,988,598) 2,988,598)		342,502		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$1	\$0	(\$2	\$0	\$112,842,502			
STATUTORY DEDICATIONS	\$12,454,156		\$156		\$12,454,3			
Support Education in Louisiana First Fund (G10)	\$2,742,695			\$0	\$2,742,69			
Tobacco Tax Health Care Fund (E32)		\$1,000,000		\$0	\$*	1,000,00		
Subtotal of Dedications from Page 2	\$8,711,461			\$156	\$8	3,711,61		
FEDERAL	\$13,654,209			\$0	\$13,654,20			
TOTAL	\$214,888,731		\$4	,616,558	\$219,5	505,289		
AUTHORIZED POSITIONS		0		0				
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0		0		(
TOTAL POSITIONS		0		0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
SU Board of Supervisors	\$4,163,212	0	\$0	0	\$4,163,212	0		
SU-Agricultural & Mechanical College	\$112,177,486	0	\$7,150,156	0	\$119,327,642	0		
SU–Law Center	\$29,376,011	0	.(\$1,740,023)	0	\$27,635,988	0		
SU–New Orleans Campus	\$25,319,674	0	(\$1,248,575)	0	\$24,071,099	0		
SU–Shreveport Campus	\$16,661,271	0	\$395,000	0	\$17,056,271	0		
SU–Agricultural Research & Extension								
Center	\$27,191,077	0	\$60,000	0	\$27,251,077	(
	\$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	\$214,888,731	0	\$4,616,558	0	\$219,505,289	0		

DEPARTMENT: Higher Education	1	· · · · · · · · · · · · · · · · · · ·	FOR OPB USE ONLY						
AGENCY: Southern University Bo	ard of Superviso	rs	OPB LOG NUN	IBER	AGENDA NUM	BER			
SCHEDULE NUMBER: 19-615									
SUBMISSION DATE: 6/24/2025									
AGENCY BA-7 NUMBER: 1	·		ADDENDUM TO PAGE 1						
Use this section for additional De			Statutory Dedicatio	ns, if neede	ed.				
The subtotal will automatically be									
MEANS OF FINANCING	CURREI		ADJUSTMI		REVISED				
	FY 2024-2	2025	(+) or (-		FY 2024-20	25			
GENERAL FUND BY:				2 A 19 8 6	n an				
FEES & SELF-GENERATED									
[Select Fund Account]		\$0		\$0		\$0			
[Select Fund Account]		\$0		\$0		\$0			
SUBTOTAL (to Page 1)		\$0		\$0		\$0			
STATUTORY DEDICATIONS									
Southern University AgCenter Program Fund (G12)	\$ 7 50,000		\$0		\$750,000				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)		\$50,000	\$0		\$50,000				
Education Excellence Fund (Z18)		\$11,461		\$156		\$11,617			
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)		\$200,000		\$0		200,000			
Higher Education Campus Revitalization Fund (E67)	\$6	6,700,000		\$0	\$6,700,000				
Criminal Justice and First Responder (JU7)	\$1	1,000,000		\$0		000,000			
SUBTOTAL (to Page 1)	\$8	3,711,461		\$156	\$8,	711,617			
Use this section for additional Pro	ogram Names if n	eeded							
The subtotal will automatically be									
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
· · · ·	\$0	0	\$0	0	\$0	0			
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0			
······································	\$0	0	\$0	0	\$0	0			
	\$0 \$0	0	\$0	0	\$0 \$0	0			
	\$0 \$0	0	\$0 \$0	0	\$0\$0\$0\$0\$0	0			
					······································				
	\$0	0	\$0	0	\$0	0			
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$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 FY25 supplemental appropriations based on HB460 for direct, statutory dedications, and fees & self-generated funds. The direct funds will support operating services, upgrades, equipment, and program enhancements. The Baton Rouge Campus had an increase in self-generated funds as a result of increased enrollment. The Law Center and New Orleans Campus had a reduction in self-generated fees. The Baton Rouge Campus has an increase in statutory dedication funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$7,605,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$2,988,598	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$156	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,616,558	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel is required based on approval of this BA-7.

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

The funds are generated in this fiscal year and will be spent in this 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.

this reque or creation	ete the following information for each objective a est. (Note: Requested adjustments may involve n of new objectives and performance indicators.	revisions to existing object	tives and perform	ance indicators				
necessar OBJECT								
	PERFORMANCE STANDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT					
1								
1								
-								
	ATION FOR AD USTMENT(S): Evaluin the new	again of the adjustment(a)	1					
3. Briefly indicators recipients	ATION FOR ADJUSTMENT(S): Explain the new explain any performance impacts other than or it (For example: Are there any anticipated direc ? Will this BA-7 have a positive or negative im, will not impact any other program or agency.	n addition to effects on obj t or indirect effects on prog	ectives and perfo					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$4,163,212	\$0	\$4,163,212	\$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	\$4,163,212	\$0	\$4,163,212	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,866,962	\$0	\$1,866,962	\$0	\$0	\$0	\$0
Other Compensation	\$64,500	\$0	\$64,500	\$0	\$0	\$0	\$0
Related Benefits	\$672,749	\$0	\$672,749	\$0	\$0	\$0	\$0
Travel	\$260,000	\$0	\$260,000	\$0	\$0	\$0	\$0
Operating Services	\$281,000	\$0	\$281,000	\$0	\$0	\$0	\$0
Supplies	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
Professional Services	\$97,000	\$0	\$97,000	\$0	\$0	\$0	\$0
Other Charges	\$711,876	\$0	\$711,876	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,625	\$0	\$35,625	\$0	\$0	\$0	\$0
Acquisitions	\$62,500	\$0	\$62,500	\$0	\$0	\$0	\$0
Major Repairs	\$02,500	\$0	\$02,550	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
		\$0 \$0		\$0	\$0 \$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$4,163,212	\$0	\$4,163,212	φu	<u>۵</u> ۵	\$0	\$ 0
POSITIONS						1	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ΨŪ	\$U	40	ψυ	ψ0]	ψ0 [ψŪ
**Statutory Dedications:	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Southern University - Board of Supervisors										
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 REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	лт	
PROGRAM 2 NAME:	Southern Unive	ersity - Baton Ro	ouge Campus				
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:		C. I. S. States and S.					
Direct	\$28,649,563	\$6,150,000	\$34,799,563	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,476,791	\$0	\$4,476,791	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,543,866	\$1,000,000	\$73,543,866	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,507,266	\$156	\$6,507,422	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$112,177,486	\$7,150,156	\$119,327,642	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$50,052,036	\$0	\$50,052,036	\$0	\$0	\$0	\$0
Other Compensation	\$201,377	\$0	\$201,377	\$0	\$0	\$0	\$0
Related Benefits	\$20,447,807	\$0	\$20,447,807	\$0	\$0	\$0	\$0
Travel	\$325,870	\$0	\$325,870	\$0	\$0	\$0	\$0
Operating Services	\$10,864,049	\$156	\$10,864,205	\$0	\$0	\$0	\$0
Supplies	\$909,411	\$0	\$909,411	\$0 \$0	\$0	\$0 \$0	\$0
Professional Services	\$1,101,480	\$0	\$1,101,480	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$1,101,480	\$0		\$0 \$0	\$0 \$0	\$0 \$0	1.0.1
Other Charges			\$28,210,058		1	4	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,953,717	\$0	\$6,953,717	\$0	\$0	\$0	\$0
Acquisitions	\$199,681	\$0	\$199,681	\$0	\$0	\$0	\$0
Major Repairs	\$62,000	\$0	\$62,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$112,177,486	\$7,150,156	\$119,327,642	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,543,866	\$0	\$72,543,866	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,795,805	\$0	\$1,795,805	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$11,461	\$156	\$11,617	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$3,700,000	\$0	\$3,700,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder (JU7)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PRO PROGRAM 2 NAME:	PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Southern University - Baton Rouge Campus										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	\$6,150,000	\$0	\$1,000,000	\$156	\$0	\$7,150,156					
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	\$156	\$0	\$156					
Supplies	\$0	\$0	\$0	\$0	\$0	\$0					
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0					
Other Charges	\$6,150,000	\$0	\$1,000,000	\$0	\$0	\$7,150,000					
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	\$6,150,000	\$0	\$1,000,000	\$156	\$0	\$7,150,156					
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					

			EST FOR MID-1	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 3 NAME:	Southern Unive	ersity - Law Cen	iter				
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$8,762,093	\$0	\$8,762,093	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,417,867	(\$1,740,023)	\$18,677,844	\$0	\$0	\$0	\$0
Statutory Dedications **	\$196,051	\$0	\$196,051	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,376,011	(\$1,740,023)	\$27,635,988	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,847,907	\$0	\$13,847,907	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,190,893	\$0	\$5,190,893	\$0	\$0	\$0	\$0
Travel	\$605,000	\$0	\$605,000	\$0	\$0	\$0	\$0
Operating Services	\$3,557,235	(\$1,740,023)	\$1,817,212	\$0	\$0	\$0	\$0
Supplies	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0
Professional Services	\$750,000	\$0	\$750,000	\$0	\$0 \$0	\$0	\$0
Other Charges	\$3,401,585	\$0	\$3,401,585	\$0	\$0 \$0	\$0 \$0	\$0
						11-11	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$375,554	\$0	\$375,554	\$0	\$0	\$0	\$0
Acquisitions	\$1,022,837	\$0	\$1,022,837	\$0	\$0	\$0	\$0
Major Repairs	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,376,011	(\$1,740,023)	\$27,635,988	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,417,867	\$0	\$20,417,867	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$196,051	\$0	\$196,051	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	GRAM LEVEL RE			IDGET ADJU	STMENT		
PROGRAM 3 NAME:	Southern Univ	ersity - Law C	enter				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	(\$1,740,023)	\$0	\$0	(\$1,740,023)	
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	(\$1,740,023)	\$0	\$0	(\$1,740,023)	
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	(\$1,740,023)	\$0	\$0	(\$1,740,023)	
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 4 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	іт	
	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	FAR PRO IECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$8,170,946	\$1,000,000	\$9,170,946	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$13,585,417	(\$2,248,575)	\$11,336,842	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,563,311	\$0	\$3,563,311	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,319,674	(\$1,248,575)	\$24,071,099	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,545,993	\$0	\$11,545,993	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,650,087	\$0	\$4,650,087	\$0	\$0	\$0	\$0
Travel	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Operating Services	\$3,519,190	\$500,000	\$4,019,190	\$0	\$0	\$0	\$0
Supplies	\$84,000	\$0	\$84,000	\$0	\$0	\$0	\$0
Professional Services	\$39,916	\$0	\$39,916	\$0	\$0	\$0	\$0
Other Charges	\$3,830,673	(\$1,748,575)	\$2,082,098	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,579,815	\$0	\$1,579,815	. \$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,319,674	(\$1,248,575)	\$24,071,099	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$13,585,417	\$0	\$13,585,417	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications: Support Education in Louisiana							
First Fund (G10)	\$513,311	\$0	\$513,311	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Southern University - New Orleans Campus

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	(\$2,248,575)	\$0	\$0	(\$1,248,575)
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$500,000	\$0	(\$2,248,575)	\$0	\$0	(\$1,748,575)
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	\$1,000,000	\$0	(\$2,248,575)	\$0	\$0	(\$1,248,575)
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 5 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	
	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$6,993,605	\$395,000	\$7,388,605	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,283,950	\$0	\$9,283,950	\$0	\$0	\$0	\$0
Statutory Dedications **	\$383,716	\$0	\$383,716	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,661,271	\$395,000	\$17,056,271	\$0	\$0	\$0	\$0
	\$10,001,211	4000,000	\$11,000,211		40		
EXPENDITURES:	¢0.000.057	# 2	000000	60	60	60	
Salaries	\$9,092,257	\$0	\$9,092,257	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,994,945	\$0	\$3,994,945	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$2,113,863	\$70,000	\$2,183,863	\$0	\$0	\$0	\$0
Supplies	\$179,500	\$125,000	\$304,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0
Other Charges	\$325,000	\$0	\$325,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$912,706	\$0	\$912,706	\$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	\$16,661,271	\$395,000	\$17,056,271	\$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
	0	0		0	0	0	0
Non-TO FTE Positions			0				
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$9,283,950 \$0	\$0 \$0	\$9,283,950 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$183,716	\$0	\$183,716	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
(T09) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PRO PROGRAM 5 NAME:	GRAM LEVEL RE	EQUEST FOR		JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$395,000	\$0	\$0	\$0	\$0	\$395,000
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	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Supplies	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Professional Services	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$395,000	\$0	\$0	\$0	\$0	\$395,000
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

PROGRAM 6 NAME:			EST FOR MID-Y al Research and			NT	
	CURRENT	REQUESTED	REVISED		ISTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	TT LOLT LOLO	ABUGGHIER	TT LOLT LOLD				
Direct	\$11,733,056	\$60,000	\$11,793,056	\$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 **	\$1,803,812	\$0	\$1,803,812	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$13,654,209	\$0	\$13,654,209	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,191,077	\$60,000	\$27,251,077	\$0	\$0 \$0	\$0	\$0
	\$21,101,011	\$00,000	421,201,011	40	ψŪ	40	ţ.
EXPENDITURES:	07.017.000						
Salaries	\$7,317,638	\$0	\$7,317,638	\$0	\$0	\$0	\$0
Other Compensation	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,730,631	\$0	\$2,730,631	\$0	\$0	\$0	\$0
Travel	\$248,239	\$0	\$248,239	\$0	\$0	\$0	\$0
Operating Services	\$949,115	\$0	\$949,115	\$0	\$0	\$0	\$0
Supplies	\$883,616	\$0	\$883,616	\$0	\$0	\$0	\$0
Professional Services	\$635,800	\$0	\$635,800	\$0	\$0	\$0	\$0
Other Charges	\$1,781,969	\$60,000	\$1,841,969	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,697	\$0	\$209,697	\$0	\$0	\$0	\$0
Acquisitions	\$1,354,372	\$0	\$1,354,372	\$0	\$0	\$0	\$0
Major Repairs	\$11,000,000	\$0	\$11,000,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,191,077	\$60,000	\$27,251,077	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Southern University AgCenter Program Fund (G12) Support Education in Louisiana	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
First Fund (G10)	\$53,812	\$0	\$53,812	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$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 6 NAME: Southern University-Agricultural Research and Extension Center									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$60,000	\$0	\$0	\$0	\$0	\$60,000			
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	\$60,000	\$0	\$0	\$0	\$0	\$60,000			
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	\$60,000	\$0	\$0	\$0	\$0	\$60,000			
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

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

(1). The general purpose of this Budget Adjustment (BA-7) request is to appropriate items for the Southern University Board of Supervisors in Act ###, HB460 of 2025 RLS, the supplemental appropriations act.

Revenue

- (2). \$7,605,000 State General Fund (Direct)
 - a. Southern University Agricultural & Mechanical College \$6,150,000 will provide funds for operating expenditures, upgrades, and continuing education.
 - Southern University New Orleans Campus \$1,000,000 funds are dedicated to night classes.
 - c. Southern University Shreveport Campus \$395,000: The \$295,000 for the mobile health unit will provide funds for operating services and upgrades. The \$100,000 for the workforce development center will be allocated to enhance and support its operating expenditure.
 - d. Agricultural Research and Extension Center \$60,000 will provide funds for operating expenditures.

(3). (\$2,988,598) Fees and Self-generated Revenues

- a. Southern University Agricultural & Mechanical College \$1,000,000. The Baton Rouge Campus increased its FSGR authority by \$1,000,000 to account for an enrollment increase from fiscal year 2024 to fiscal year 2025 and the associated increase in tuition and fee revenue. The original appropriation is \$72,543,866 and revised appropriation is \$73,543,866.
- b. The Law Center (\$1,740,023). The Law Center is reducing its FSGR authority by \$1,740,023 to adjust the spending authority due to a decrease in tuition and fees generated for the fiscal year 2025. The original appropriation is \$20,417,867 and the revised appropriation is \$18,677,844.
- c. The New Campus (\$2,248,575). The New Orleans Campus is reducing its FSGR authority by \$2,248,575 to adjust its spending authority due to a decrease in tuition and fees for the fiscal year 2025. The original appropriation is \$13,585,417 and the revised appropriation is \$11,336,842.
- (4). \$156 Statutory Dedications
 - a. Education Excellence Fund
 - a. Southern University Agricultural & Mechanical College increase of \$156.

Expenditure

(5). The funds will be used to support the general operations of the campuses. The specific expenditure categories include Operating Services, Supplies, Professional Services, and Other Charges.

Agency Contacts

Flandus McClinton Southern University System Vice-President for Finance and Business Affairs Flandus.Mcclinton@sus.edu 225-771-5550

> BA-7 SUPPORT INFORMATION Page 1

Signature: <u>Flandus McClinton</u> Flandus McClinton (Jun 24, 2025 11:26 CDT)

Email: flandus_mcclinton@sus.edu

DEPARTMENT: Higher Education			FOR OPB USE ONLY					
AGENCY: University of Louisiana Sys	tem		OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 19-620			232					
SUBMISSION DATE: June 23, 2025			Approval and Authority	Divis	ion of Administration			
AGENCY BA-7 NUMBER: 2				Office	of Planning & Budget			
HEAD OF BUDGET UNIT: Eddie Mech	e/Kecia Neal			o				
TITLE: VP for Business & Finance/Bu		s Dir.		200	N 25 2025			
				CAR	APPROVED	-		
knowledge): Eddie P. Main			Act 4/01	DA	SRS			
MEANS OF FINANCING	CURREN	T	ADJUSTM	ENT	REVISED)		
	FY 2024-2	025	(+) or (-)	FY 2024-20	25		
GENERAL FUND BY:								
DIRECT	\$300	,035,965	\$2	2,056,760	\$322,0	092,72		
INTERAGENCY TRANSFERS		\$309,923		\$0		309,92		
FEES & SELF-GENERATED		,482,759	\$:	3,000,000		482,759		
Regular Fees & Self-generated		372,482,759		\$3,000,000		5,482,75		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$		
STATUTORY DEDICATIONS	\$25,515,858			\$0	\$25,515,8			
Calcasieu Parish Fund (E30)	\$681,775			\$0	· · · · · · · · · · · · · · · · · · ·	\$681,77		
Calcasieu Parish Higher Education Improvement Fund (TA0)				\$0	\$	1,452,07		
Subtotal of Dedications from Page 2	\$23,382,010			\$0	\$2	3,382,01		
FEDERAL		\$0	Ĵ	\$0				
TOTAL	\$998	,344,505	\$2	\$25,056,760		401,26		
AUTHORIZED POSITIONS		0	0			(
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS	(0		(
TOTAL POSITIONS		0		0		(
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				and an and a second				
UL Board of Supervisors	\$5,976,546	0	\$1,000,000	0	\$6,976,546	(
Nicholls State University	\$72,514,558	0	\$3,000,000	0	\$75,514,558	(
Grambling State University	\$55,693,314	0	\$6,900,000	0	\$62,593,314	(
Louisiana Tech University	\$141,669,335	0	\$2,250,000	0	\$143,919,335	(
McNeese State University	\$73,286,354	0	\$475,000	0	\$73,761,354	(
University of Louisiana at Monroe	\$106,472,506	0	\$2,050,000	0	\$108,522,506			
Northwestern State University	\$89,663,107	0	\$0	0	\$89,663,107			
Southeastern Louisiana University	\$135,476,272	0	\$800,000	0	\$136,276,272			
University of Louisiana at Lafayette	\$215,540,232	0	\$3,900,000	0	\$219,440,232			
		0	\$4,681,760	0	\$106,734,041			
University of New Orleans Subtotal of programs from Page 2:	\$102,052,281 \$0	0	\$4,661,760	0	\$100,734,041	(
		0		U				

BA-7 FORM (07/02/2024)

DEPARTMENT: Higher Education		FOR OPB US	EONLY			
AGENCY: University of Louisiana S	System	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 19-620	-					
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER: 2		ADDENDUM TO PAGE 1				
Use this section for additional Dedi The subtotal will automatically be tr		tutory Dedications, if needed	•			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
FEES & SELF-GENERATED			and and for the formation of the formation			
[Select Fund Account]	\$0	\$0	\$0			
[Select Fund Account]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$(
STATUTORY DEDICATIONS						
Support Education in Louisiana First Fund. (G10)	\$15,382,010	\$0	\$15,382,010			
Louisiana Rescue Plan Fund (V43)	\$8,000,000	\$0	\$8,000,000			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$1			
SUBTOTAL (to Page 1)	\$23,382,010	\$0	\$23,382,010			

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:				nan san san san san san san san san san		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is to budget a Supplemental Appropriation in accordance with HB 460 of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$22,056,760	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,056,760	\$0	\$0	\$0	\$0

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

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

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.

This BA-7 is to budget a Supplemental Appropriation in accorance with HB 460 of the 2025 Regular Legislative 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:

급	PERFO	ORMANCE STAN	IDARD
TEVEL	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
			6
	1		

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

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

N/A

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

N/A

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

N/A

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: UL BOARD OF SUPERVISORS

MEANS OF SIMANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$ 2,554,046.00	\$1,000,000	\$3,554,046	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$5,976,546	\$1,000,000	\$6,976,546	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$2,670,000	\$0	\$2,670,000	\$0	\$0	\$0	\$0	
Other Compensation	\$18,400	\$0	\$18,400	\$0	\$0	\$0	\$0	
Related Benefits	\$1,015,000	\$0	\$1,015,000	\$0	\$0	\$0	\$0	
Travel	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	
Operating Services	\$140,000	\$0	\$140,000	\$0	\$0	\$0	\$0	
Supplies	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	
Professional Services	\$1,603,981	\$1,000,000	\$2,603,981	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$409,165	\$0 \$0	\$409,165	\$0	\$0	\$0	\$0	
		\$0		\$0	\$0	\$0	\$0	
Acquisitions	\$20,000		\$20,000					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$5,976,546	\$1,000,000	\$6,976,546	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$3,422,500	\$0	\$3,422,500	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	ъ О	
**Statutory Dedications:								
[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 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

UL BOARD OF SUPERVISORS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
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	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		1990 91/9976 9999 9999 9999 9999 9999 9999 9999	egyphengociaedaeil beednesadh oopanaad	000000000000000000000000000000000000000		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	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: NICHOLLS STATE UNIVERSITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MLANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:	8							
Direct	\$25,863,996	\$3,000,000	\$28,863,996	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$1,582,831	\$0	\$1,582,831	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$72,514,558	\$3,000,000	\$75,514,558	\$0	\$0	\$0	\$0	
EXPENDITURES:		กรณ์มีมากกระหากกระหากระหากระหากกระหากกระหากกระหาก			ามหาสมาครามรายการหม่างระบบคราม	<i>นหมุดสายสายแหน่งสายสายสายสายสายสาย</i> นสุด	เหตุการการการการการการการการการการการการการก	
Salaries	\$32,004,500	\$0	\$32,004,500	\$0	\$0	\$0	\$0	
Other Compensation	\$383,705	\$0	\$383,705	\$0	\$0	\$0	\$0	
Related Benefits	\$14,832,227	\$0	\$14,832,227	\$0	\$0	\$0	\$0	
Travel	\$318,380	\$0 \$0	\$318,380	\$0	\$0	\$0	\$0	
Operating Services	\$4,531,195	\$0	\$4,531,195	\$0	\$0	\$0	\$0	
Supplies	\$691,807	\$0 \$0	\$691,807	\$0 \$0	\$0	\$0	\$0	
Professional Services	\$333,358	\$0 \$0	\$333,358	\$0	\$0	\$0	\$0	
	\$15,784,560	\$3,000,000	\$18,784,560	\$0 \$0	\$0	\$0	\$0	
Other Charges				\$0 \$0			\$0	
Debt Services	\$0	\$0	\$0		\$0	\$0		
Interagency Transfers	\$3,283,594	\$0	\$3,283,594	\$0	\$0	\$0	\$0	
Acquisitions	\$351,232	\$0	\$351,232	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$72,514,558	\$3,000,000	\$75,514,558	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:	алааналаалаалаалааналааналаалаалаалаа 					งเกตรงความและกลุ่มกลายและกรรมหาการ		
Reg. Fees & Self-generated	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$1,082,831	\$0	\$1,082,831	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	20	30	20	301	20	30	5 0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

NICHOLLS STATE UNIVERSITY

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: GRAMBLING STATE UNIVERSITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$17,712,867	\$6,900,000	\$24,612,867	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$1,510,404	\$0	\$1,510,404	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$55,693,314	\$6,900,000	\$62,593,314	\$0	\$0	\$0	\$0	
EXPENDITURES:			900000000000000000000000000000000000000	000000000000000000000000000000000000000		00000000000000000000000000000000000000		
Salaries	\$27,680,271	\$0	\$27,680,271	\$0	\$0	\$0	\$0	
Other Compensation	\$328,506	\$0	\$328,506	\$0	\$0	\$0	\$0	
Related Benefits	\$11,745,275	\$0	\$11,745,275	\$0	\$0	\$0	\$0	
Travel	\$247,397	\$0	\$247,397	\$0	\$0	\$0	\$0	
Operating Services	\$3,937,886	\$0	\$3,937,886	\$0 \$0	\$0 \$0	\$0	\$0	
Supplies	\$518,152	\$0	\$518,152	\$0 \$0	\$0 \$0	\$0	\$0	
Professional Services	\$2,388,915	\$0 \$0	\$2,388,915	\$0	\$0 \$0	\$0	\$0	
Other Charges	\$4,126,119	\$6,900,000	\$11,026,119	\$0 \$0	\$0	\$0	\$0	
Debt Services	φ4,120,115 \$0	\$0,500,000	\$11,020,119	\$0 \$0	\$0 \$0	\$0	\$0	
Interagency Transfers	\$3,845,104	\$0 \$0		\$0	\$0		\$0	
			\$3,845,104		1.0	\$0		
Acquisitions	\$875,689	\$0	\$875,689	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$55,693,314	\$6,900,000	\$62,593,314	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:			<u> </u>				10000100001000050000000000000000000000	
Reg. Fees & Self-generated	\$36,470,043	\$0	\$36,470,043	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications: Support Education in Louisiana								
First Fund (G10)	\$1,010,404	\$0	\$1,010,404	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

GRAMBLING STATE UNIVERSITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
EXPENDITURES:			000000000000000000000000000000000000000	***********		
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	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
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	\$6,900,000	\$0	\$0	\$0	\$0	\$6,900,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			000000000000000000000000000000000000000	198897898798999999999999999999999999999	99999999900990999999999999999999999999	6808080888888898989898989898989898989898
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LOUISIANA TECH UNIVERSITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$35,901,290	\$2,250,000	\$38,151,290	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,412,397	\$0	\$2,412,397	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$141,669,335	\$2,250,000	\$143,919,335	\$0	\$0	\$0	\$0
EXPENDITURES:		งหมายสารที่หน้าสารที่			djansandanaannaan kalanna naannaa		องสุรายอาการการการการการการการการการการการการการ
Salaries	\$60,436,066	\$0	\$60,436,066	\$0	\$0	\$0	\$0
Other Compensation	\$5,494,500	\$0	\$5,494,500	\$0	\$0	\$0	\$0
Related Benefits	\$26,000,811	\$0	\$26,000,811	\$0	\$0	\$0	\$0
				\$0	\$0	\$0 \$0	\$0
Travel	\$716,446	\$0	\$716,446				
Operating Services	\$9,307,589	\$0	\$9,307,589	\$0	\$0	\$0	\$0
Supplies	\$2,191,068	\$0	\$2,191,068	\$0	\$0	\$0	\$0
Professional Services	\$291,156	\$0	\$291,156	\$0	\$0	\$0	\$0
Other Charges	\$28,676,482	\$2,250,000	\$30,926,482	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,891,666	\$0	\$5,891,666	\$0	\$0	\$0	\$0
Acquisitions	\$2,663,551	\$0	\$2,663,551	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$141,669,335	\$2,250,000	\$143,919,335	\$0	\$0	\$0	\$0
POSITIONS						สมหรรรมหมายมายายายายายายายายายายายายายายายายาย	มระบบของมากการการการการการการการการการการการการกา
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		•		v	×	*	
*Dedicated Fund Accounts:	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$103,355,648	\$0	\$103,355,648	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,912,397	\$0	\$1,912,397	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

LOUISIANA TECH UNIVERSITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
EXPENDITURES:					2700540000000000000000000000000000000000	99999999999999999999999999999999999999
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	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
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	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		000000000000000000000000000000000000000	9860nonasadiinaatii heeneeniinasaneene	19906/0000000000000000000000000000000000	annonnunneenideetterineennenegte ontoosa	anaanaacachteaanaachactonecaac
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: MCNEESE STATE UNIVERSITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$19,980,131	\$475,000	\$20,455,131	\$0	\$0	\$0	\$0	
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$49,389,120	\$0	\$49,389,120	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$3,867,103	\$0	\$3,867,103	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$73,286,354	\$475,000	\$73,761,354	\$0	\$0	\$0	\$0	
EXPENDITURES:		000100000100000000000000000000000000000				**********		
Salaries	\$31,884,834	\$0	\$31,884,834	\$0	\$0	\$0	\$0	
Other Compensation	\$391,230	\$0	\$391,230	\$0	\$0	\$0	\$0	
Related Benefits	\$14,291,271	\$0	\$14,291,271	\$0	\$0	\$0	\$0	
Travel	\$43,350	\$0	\$43,350	\$0	\$0	\$0	\$0	
Operating Services	\$4,763,153	\$0	\$4,763,153	\$0	\$0	\$0	\$0	
Supplies	\$735,620	\$0	\$735,620	\$0	\$0	\$0	\$0	
Professional Services	\$409,900	\$0	\$409,900	\$0	\$0	\$0	\$0	
Other Charges	\$13,164,747	\$475,000	\$13,639,747	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,176,880	\$0	\$3,176,880	\$0	\$0	\$0	\$0	
Acquisitions	\$3,675,369	\$0	\$3,675,369	\$0	\$0	\$0	\$0	
Major Repairs	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$73,286,354	\$475,000	\$73,761,354	\$0	\$0	\$0	\$0	
POSITIONS					943940990990900000000000000000000000000			
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:		eeouuuun teenn otee teen teesta saa						
Reg. Fees & Self-generated	\$49,389,120	\$0	\$49,389,120	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$1,233,255	\$0	\$1,233,255	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
Calcasieu Parish Fund (E30)	\$681,775	\$0	\$681,775	\$0	\$0	\$0	\$0	
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,452,073	\$0	\$1,452,073	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

MCNEESE STATE UNIVERSITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$475,000	\$0	\$0	\$0	\$0	\$475,000
EXPENDITURES:				20010000000000000000000000000000000000		NGN4BQ994B990B9909D5909559999
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	\$475,000	\$0	\$0	\$0	\$0	\$475,000
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	\$475,000	\$0	\$0	\$0	\$0	\$475,000
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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: UNIVERSITY OF LOUISIANA AT MONROE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$32,419,829	\$2,050,000	\$34,469,829	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$5,824,967	\$0	\$5,824,967	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0,021,007	\$0	\$0	\$0	\$0	\$0	\$0	
	\$106,472,506	\$2,050,000	\$108,522,506	\$0	\$0	\$0	\$0	
000000000000000000000000000000000000000	\$100,472,500	\$2,030,000	\$100,522,500	φ 0	φ¢	ψυ	ΨŪ	
EXPENDITURES:								
Salaries	\$46,071,553	\$0	\$46,071,553	\$0	\$0	\$0	\$0	
Other Compensation	\$554,434	\$0	\$554,434	\$0	\$0	\$0	\$0	
Related Benefits	\$24,451,665	\$0	\$24,451,665	\$0	\$0	\$0	\$0	
Travel	\$410,696	\$0	\$410,696	\$0	\$0	\$0	\$0	
Operating Services	\$7,621,780	\$0	\$7,621,780	\$0	\$0	\$0	\$0	
Supplies	\$1,731,267	\$0	\$1,731,267	\$0	\$0	\$0	\$0	
Professional Services	\$907,168	\$0	\$907,168	\$0	\$0	\$0	\$0	
Other Charges	\$20,206,411	\$2,050,000	\$22,256,411	\$0	\$0	\$0	\$0	
Debt Services	\$20,200,411	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,710,925	\$0	\$3,710,925	\$0	\$0	\$0	\$0	
Acquisitions	\$806,607	\$0	\$806,607	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$106,472,506	\$2,050,000	\$108,522,506	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0		0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	φ υ	φ υ [
**Statutory Dedications:								
Support Education in Louisiana First Fund (G10)	\$1,824,967	\$0	\$1,824,967	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[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 6 NAME:

UNIVERSITY OF LOUISIANA AT MONROE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
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	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
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	\$2,050,000	\$0	\$0	\$0	\$0	\$2,050,000
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	C
TOTAL POSITIONS	0	0	0	0	0	C
PROGRAM 7 NAME: NORTHWESTERN STATE UNIVERSITY

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$27,273,823	\$0	\$27,273,823	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,763,234	\$0	\$1,763,234	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$89,663,107	\$0	\$89,663,107	\$0	\$0	\$0	\$0
EXPENDITURES:						Manon os actor on transfer	
	\$20 700 684	\$0	\$39,790,684	\$0	\$0	\$0	\$0
Salaries	\$39,790,684		And a second second	\$0	\$0	\$0	\$0
Other Compensation	\$662,765	\$0	\$662,765				
Related Benefits	\$17,492,024	\$0	\$17,492,024	\$0	\$0	\$0	\$0
Travel	\$162,352	\$0	\$162,352	\$0	\$0	\$0	\$0
Operating Services	\$8,858,220	\$0	\$8,858,220	\$0	\$0	\$0	\$0
Supplies	\$4,428,212	\$0	\$4,428,212	\$0	\$0	\$0	\$0
Professional Services	\$411,755	\$0	\$411,755	\$0	\$0	\$0	\$0
Other Charges	\$15,021,112	\$0	\$15,021,112	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,585,640	\$0	\$2,585,640	\$0	\$0	\$0	\$0
Acquisitions	\$250,343	\$0	\$250,343	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$89,663,107	\$0	\$89,663,107	\$0	\$0	\$0	\$0
POSITIONS					anakan puputa kanara anakan kanara daraha		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
TOTAL POSITIONS	U	U	U	0	U	U	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$60,551,127 \$0	\$0 \$0	\$60,551,127 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:			инин концистициалого состоровано со		901166970499900000000000000000000000000000	0000 A 50 A 80 A 90 A 90 A 90 A 90 A 90 A 90 A 9	
Support Education in Louisiana First Fund	\$1,263,234	\$0	\$1,263,234	\$0	\$0	\$0	\$0
(G10) Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 7 NAME:

NORTHWESTERN STATE UNIVERSITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0 \$0 \$0 \$0		\$0	\$0	
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					n began been been been been been been been be	
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 8 NAME: SOUTHEASTERN LOUISIANA UNIVERSITY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$36,102,421	\$800,000	\$36,902,421	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$2,501,752	\$0	\$2,501,752	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$135,476,272	\$800,000	\$136,276,272	\$0	\$0	\$0	\$0	
EXPENDITURES:	000000000000000000000000000000000000000	111103011000100000000000000000000000000					mnontonivectoroccinoodioo	
Salaries	\$63,568,179	\$0	\$63,568,179	\$0	\$0	\$0	\$(
Other Compensation	\$6,276,432	\$0	\$6,276,432	\$0				
Related Benefits	\$27,770,660	\$0	\$27,770,660	\$0				
Travel	\$631,081	\$0	\$631,081	\$0				
Operating Services	\$13,352,000	\$0	\$13,352,000	\$0				
Supplies	\$1,835,019	\$0	\$1,835,019	\$0 \$0				
Professional Services	\$1,086,731	\$0 \$0	\$1,086,731	\$0	-			
Other Charges	\$14,755,584	\$800,000	\$15,555,584	\$0 \$0				
Debt Services	\$0	\$000,000	\$13,335,384	\$0				
Interagency Transfers	\$5,227,089	\$0		\$0 \$0				
			\$5,227,089				1.4	
Acquisitions	\$796,737	\$0	\$796,737	\$0				
Major Repairs	\$176,760	\$0	\$176,760	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$135,476,272	\$800,000	\$136,276,272	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:	000000000000000000000000000000000000000			moone on an	innouriennourieneoueiseoneoue	низмпологоозомирановкой разник	nandanaa daanadaaaada	
Reg. Fees & Self-generated	\$96,872,099	\$0	\$96,872,099	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications: Support Education in Louisiana	1	T						
First Fund (G10)	\$2,001,752	\$0	\$2,001,752	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[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	

PROGRAM 8 NAME:

SOUTHEASTERN LOUISIANA UNIVERSITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$800,000	\$0	\$0	\$0	\$0	\$800,000
EXPENDITURES:			000000000000000000000000000000000000000			
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	\$800,000	\$0	\$0	\$0	\$0	\$800,000
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	\$800,000	\$0	\$0	\$0	\$0	\$800,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					00000000000000000000000000000000000000	
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 9 NAME: UNIVERSITY OF LOUISIANA AT LAFAYETTE

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
MEANO OF TRANSING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$75,337,160	\$900,000	\$76,237,160	\$0	\$0	\$0	\$0	
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$136,939,525	\$3,000,000	\$139,939,525	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$3,078,547	\$0	\$3,078,547	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$215,540,232	\$3,900,000	\$219,440,232	\$0			\$0	
EXPENDITURES:					าหรือการสุดขายครามหารามการสารางการที่			
Salaries	\$120,683,929	\$0	\$120,683,929	\$0	\$0	\$0	\$0	
Other Compensation	\$1,745,407	\$0	\$1,745,407					
Related Benefits	\$43,759,618	\$0	\$43,759,618	100				
Travel	\$280,025	\$0	\$280,025	\$0	\$0	\$0	\$0	
Operating Services	\$8,775,842	\$0	\$8,775,842	\$0	\$0 \$0	\$0	\$0	
Supplies	\$1,939,132	\$0	\$1,939,132	\$0	\$0 \$0	\$0	\$0	
Professional Services	\$692,427	\$0	\$692,427	\$0	\$0	\$0 \$0	\$0	
Other Charges	\$25,634,596	\$3,900,000	\$29,534,596	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
Debt Services	\$25,054,590	\$3,800,000	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
Interagency Transfers	\$11,637,830				21.2		181 A	
		\$0	\$11,637,830	\$0	\$0	\$0	\$0	
Acquisitions	\$391,426	\$0	\$391,426	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$215,540,232	\$3,900,000	\$219,440,232	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:		Meeseeliseennervonserlisesserlisein			a dan mang manakanan kana kana kana kana kana kana			
Reg. Fees & Self-generated	\$136,939,525	\$3,000,000	\$139,939,525	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications: Support Education in Louisiana	1							
First Fund (G10)	\$2,578,547	\$0	\$2,578,547	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM 9 NAME:

UNIVERSITY OF LOUISIANA AT LAFAYETTE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$900,000	\$0	\$3,000,000	\$0	\$0	\$3,900,000
EXPENDITURES:				105		
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	\$900,000	\$0	\$3,000,000	\$0	\$0	\$3,900,000
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	\$900,000	\$0	\$3,000,000	\$0	\$0	\$3,900,000
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

PROGRAM 10 NAME: UNIVERSITY OF NEW ORLEANS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$26,890,402	\$4,681,760	\$31,572,162	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,974,623	\$0	\$2,974,623	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$102,052,281	\$4,681,760	\$106,734,041	\$0	\$0	\$0	\$0
	0102,002,201	\$4,001,100	\$100,704,041	40	ΨΟ	Ψ 0	\$
EXPENDITURES:							
Salaries	\$42,148,421	\$0	\$42,148,421	\$0	\$0	\$0	\$0
Other Compensation	\$1,746,446	\$0	\$1,746,446	\$0	\$0	\$0	\$0
Related Benefits	\$16,697,793	\$0	\$16,697,793	\$0	\$0	\$0	\$0
Travel	\$180,650	\$0	\$180,650	\$0	\$0	\$0	\$0
Operating Services	\$15,317,741	\$0	\$15,317,741	\$0	\$0	\$0	\$0
Supplies	\$1,693,881	\$0	\$1,693,881	\$0	\$0	\$0	\$0
Professional Services	\$1,454,040	\$0	\$1,454,040	\$0	\$0	\$0	\$0
Other Charges	\$15,648,372	\$4,681,760	\$20,330,132	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,610,988	\$0	\$6,610,988	\$0	\$0	\$0	\$0
Acquisitions	\$553,949	\$0	\$553,949	\$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	\$102,052,281	\$4,681,760	\$106,734,041	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:				001001000000000000000000000000000000000			
Reg. Fees & Self-generated	\$72,187,256	\$0	\$72,187,256	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$72,107,250	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund	\$2,474,623	\$0	\$2,474,623	\$0	\$0	\$0	\$0
(G10) Louisiana Rescue Plan Fund (V43)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 10 NAME: UNIVERSITY OF NEW ORLEANS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,681,760	\$0	\$0	\$0	\$0	\$4,681,760
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	\$4,681,760	\$0	\$0	\$0	\$0	\$4,681,760
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	\$4,681,760	\$0	\$0	\$0	\$0	\$4,681,760
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		99499989999999999999999999999999999999	000000000000000000000000000000000000000	100000000000000000000000000000000000000		810050000500000000000000000000000000000
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation in accordance with HB 460 of the 2025 Regular Legislative Session.

REVENUES

State General Fund (Direct) - \$22,056,760 Fees and Self-Generated Fund - \$3,000,000

EXPENDITURES

State General Fund (Direct)

Distribution to the system's institutions - \$22,056,760

Institution	Amount
UL Board of Supervisors	\$1,000,000
Nicholls State University	\$3,000,000
Grambling State University	\$6,900,000
Louisiana Tech University	\$2,250,000
McNeese State University	\$475,000
University of Louisiana at Monroe	\$2,050,000
Northwestern State University	\$0
Southeastern Louisiana University	\$800,000
University of Louisiana at Lafayette	\$900,000
University of New Orleans	\$4,681,760
Total	\$22,056,760

<u>UL Board of Supervisors</u> Technology upgrades - \$1,000,000 <u>Nicholls State University</u> Operations - \$2,000,000 Athletic programs - \$500,000 Coastal Center - \$500,000 <u>Grambling State University</u> Athletic facility - \$6,700,000 College Avenue Road overlay - \$200,000

BA-7 SUPPORT INFORMATION Page <u>25</u>

Louisiana Tech University Infrastructure - \$250,000 Operations - \$2,000,000 McNeese State University Baseball and softball athletic programs - \$250,000 Athletic - \$225,000 University of Louisiana at Monroe Police and dispatch radios - \$50,000 Pharmacy School - \$2,000,000 Southeastern Louisiana University Operations - \$750,000 Stadium seating - \$50,000 University of Louisiana at Lafayette Aqua-solar project - \$250,000 Pilot demo floating solar aqua-voltaic & agri-voltaic - \$250,000 Louisiana Energy Extension - \$400,000 University of New Orleans Swimming pool scoreboard & updates at UNO - \$130,000 Arena pool maintenance - \$15,000 Debt payments - \$4,536,760

Fees and Self-generated Fund

Distribution to the University of Louisiana at Lafayette due to changes in enrollment- \$3,000,000

OTHER

Eddie P. Meche, Vice President for Business and Finance, phone: (225) 219-0260, email: eddie.meche@ulsystem.edu.

BA-7 SUPPORT INFORMATION Page <u>26</u>

DEPARTMENT: Higher Education			FOR OPB USE ONLY					
AGENCY: La. Community and Tech	nical Colleges Sy	ystem	OPB LOG NUM		AGENDA NUME	BER		
SCHEDULE NUMBER: 19A-649			233	- A.				
SUBMISSION DATE: June 24, 2025	l. Bi		Approval and Authority					
AGENCY BA-7 NUMBER: 1			1	Office	of Planning & Budget			
HEAD OF BUDGET UNIT: Dr. Mont	y Sullivan			N dl	IN 25 2025	- 1		
TITLE: President, LCTCS	•		1	A	LULJ			
SIGNATURE (Certifies that the information prov your knowledge):	ided is correct and true to	the best of	Actylo	102	S RS			
MEANS OF FINANCING	CURREN	T	ADJUSTME	INT	REVISED)		
	FY 2024-2	025	(+) or (-)		FY 2024-20	25		
GENERAL FUND BY:	1999			. Constants		-		
DIRECT	\$155	5,291,612		\$265,000	\$155.	556,612		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$169	\$169,815,083		6,277,024	\$176.	092,107		
Regular Fees & Self-generated	10.1.5/	\$169,815,083		\$6,277,024		6,092,10		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$		
STATUTORY DEDICATIONS	\$16,030,143			\$0	\$16,030,14			
Calcasieu Parish Fund (E30)	\$227,259			\$0		\$227,25		
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$484,025			\$0		\$484,02		
Subtotal of Dedications from Page 2	\$15,318,859		· · · · · · · · · · · · · · · · · · ·	\$0	\$1	5,318,859		
FEDERAL		\$0		\$0		\$0		
TOTAL	\$341	,136,838	\$6	\$6,542,024		678,862		
AUTHORIZED POSITIONS		0	0		0			
AUTHORIZED OTHER CHARGES		0	0		0			
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:		-						
LCTCS Board of Supervisors	\$4,404,590	0	\$100,000	0	\$4,504,590	0		
Baton Rouge Community College	\$43,146,809	0	\$4,815,000	0	\$47,961,809	0		
Delgado Community College	\$82,045,505	0	\$0	0	\$82,045,505	0		
Nunez Community College	\$11,828,272	0	\$250,000	0	\$12,078,272	0		
Bossier Parish Community College	\$35,862,141	0	\$250,000	0				
South Louisiana Community College			\$0 \$500,000		\$35,862,141	0		
	\$34,602,841	0		0	\$35,102,841	0		
River Parishes Community College	\$16,392,174	0	\$150,000	0	\$16,542,174	0		
ouisiana Delta Community College	\$22,852,676	0	\$0	0	\$22,852,676	0		
Northwest Louisiana Technical Comn	\$9,211,337	0	\$0	0	\$9,211,337	0		
SOWELA Technical Community Colle	\$23,140,064	0	\$527,024	0	\$23,667,088	0		
Subtotal of programs from Page 2:	\$57,650,429	0	\$200,000	0	\$57,850,429	0		
TOTAL	\$341,136,838	0	\$6,542,024	0	\$347,678,862	0		

DEPARTMENT: Higher Education			• • • • • • • • • • • • • • • • • • •	OR OPB L	JSE ONLY			
AGENCY: La. Community and Tec	hnical Colleges s	System	OPB LOG NUM	BER	AGENDA NUME	ER		
SCHEDULE NUMBER: 19A-649								
SUBMISSION DATE: June 24, 202	:5							
AGENCY BA-7 NUMBER: 1	· .		ADDENDUM TO PAGE 1					
Use this section for additional Dec The subtotal will automatically be			itatutory Dedication	ns, if need	ed.			
MEANS OF FINANCING	CURREI FY 2024-2		ADJUSTMI (+) or (-		REVISED FY 2024-2025			
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]	· · · · · · · · · · · · · · · · · · ·	\$0		\$0		\$0		
[Select Fund Account]		\$0		\$0				
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
STATUTORY DEDICATIONS	·							
Higher Education Initiatives Fund (E18) Workforce Training Rapid Response Fund		\$0		\$0		\$0		
(E38)),000,000		\$0		00,000		
Orleans Parish Excellence Fund (E34)		\$332,771	\$0		\$332,771			
Support Education in Louisiana First Fund (G10)	\$4	1,986,088		\$0		86,088		
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)	\$18	5,318,859		\$0	\$15,3	318,859		
Use this section for additional Pro The subtotal will automatically be								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				and and a state of the	the states of th			
L.E. Fletcher Technical Community	\$13,763,406	0	\$0	0	\$13,763,406	0		
LCTCS Online	\$1,245,091	0	\$0	0	\$1,245,091	0		
Northshore Technical Community C	\$19,747,467	0	\$0	0	\$19,747,467	0		
Central Louisiana Technical Commu	\$10,024,465	0	\$200,000	0	\$10,224,465	0		
Contral Educiana Teorinida Continue						~		

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\$10,000,000

\$57,650,429

SUBTOTAL (to Page 1)

Workforce Training Rapid Response

\$0

\$0

\$0

\$0

\$10,000,000

\$57,850,429

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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 SLCOMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

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

In compliance with the FY25 Supplemental Bill (HB 460 of the 2025 Regular Session), as required by law, this BA-7 adjusts self-generated budget authority to reflect current needs at BRCC, Sowela, Nunez, Central, and SoLaCC and provides SGF to the Board of Supervisors office for the SkillsUSA program, to RPCC for a training center, and to BRCC for a program on successful employement.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$265,000		\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$6,277,024	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,542,024	\$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.

Because the Louisiana Legislature has mandated these changes through House Bill 782 of the 2024 Regular Session. This BA-7 will allow LDCC to use revenue realized in FY 2023-2024, and it allows for the receipt of State General Funds for the Board of Supervisors to fund the SkillsUSA program and for distribution to colleges of LCTCS, and to fully spend the federal healthcare funds that were placed in the Workforce Training Rapid Response Fund in FY23, plus provides additonal monies recognized by REC in the SELF fund.

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.

this reque	ete the following information for each objective an est. (Note: Requested adjustments may involve r s or creation of new objectives and performance in necessary.) IVE:	evisions to existing object	tives and perforn	nance
		PERF	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	
3. Briefly indicators <i>recipients</i> This BA-7 support th	CATION FOR ADJUSTMENT(S): Explain the nece explain any performance impacts other than or in a. (For example: Are there any anticipated direct a? Will this BA-7 have a positive or negative import will allow colleges to use current revenues to me be SkillsUSA program, RPCC to continue staffing al employement.	addition to effects on obj or indirect effects on prog act on some other progra	ectives and perfo gram manageme m or agency?) expectations, th	nt or service e Board to
	e are no performance impacts associated with this	BA-7 request, then fully	explain this lack	of performance

PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т		
LCTCS System	Total						
	TTOLAI						
	PEOLIESTED	PEVISED		ISTMENT OUTV		ONS	
			FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
\$155,291,612	\$265,000	\$155,556,612	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$169,815,083	\$6,277,024	\$176,092,107	\$0	\$0	\$0	\$0	
\$16,030,143	\$0	\$16,030,143	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$341,136,838	\$6,542,024	\$347,678,862	\$0	\$0	\$0	\$0	
\$181,066,035	\$2 545 383	\$183,611,418	\$0	\$0	\$0	\$0	
				-2.6		\$0	
			- A.*			\$0	
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						\$0 \$0	
Red State State			10.01	1.1.1	· · · ·	\$0	
						\$0 \$0	
			1000			\$0	
						\$0	
					210		
						\$0	
						\$0	
		1		342		\$0	
\$341,136,838	\$6,542,024	\$347,678,862	\$0	\$0	\$0	\$0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	
			1				
\$169,815,083	\$6,277,024	\$176,092,107	\$0	\$0	\$0	\$0	
		\$0				\$0 \$0	
р О	\$U	φU	\$U	\$U	ф 0	Ф О	
\$227,250	0.9	\$227.250	0.9	0.2	0.2	\$0	
Category Category				1			
\$484,025	\$0	\$484,025	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	1.			22	\$0	\$0	
						\$0	
\$332,771	\$0	\$332,771	\$U	ΦŪ	Ф О	\$0	
	in the second	1 The SOLULAR OF R	1.2.1	4.0			
\$4,986,088 \$0	\$0 \$0	\$4,986,088	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	LCTCS System June 24, 2025 CURRENT FY 2024-2025 \$155,291,612 \$155,291,612 \$0 \$169,815,083 \$16,030,143 \$0 \$341,136,838 \$181,066,035 \$2,626,373 \$74,458,553 \$1,183,608 \$36,134,533 \$4,784,549 \$5,401,642 \$18,275,743 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$341,136,838 0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$14,624,978 \$2,455,824 \$125,000 \$0 \$341,136,838 0 \$0 \$0 \$0 \$341,136,833 \$0 \$0 \$0 \$0 \$169,815,083 \$0 \$0 \$0 \$0 \$169,815,083	LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REQUESTED ADJUSTMENT \$1155,291,612 \$265,000 \$10 \$0 \$169,815,083 \$6,277,024 \$169,815,083 \$66,277,024 \$169,815,083 \$66,277,024 \$169,815,083 \$66,542,024 \$160,035 \$2,545,383 \$2,626,373 \$00 \$74,458,553 \$674,991 \$1,183,608 \$00 \$36,134,533 \$3350,000 \$4,784,549 \$2250,000 \$5,401,642 \$00 \$11,83,608 \$00 \$18,275,743 \$00 \$14,624,978 \$00 \$14,624,978 \$00 \$125,000 \$00 \$10 0 0 \$0 \$00 \$00 \$14,624,978 \$00 \$125,000 \$00 \$10 0 0 \$10 0 0 \$10 0 \$0 \$10 <td>LCTCS System Total June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 \$155,291,612 \$265,000 \$155,556,612 \$0 \$0 \$0 \$155,291,612 \$266,000 \$16,030,143 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$341,136,838 \$6,542,024 \$347,678,862 \$181,066,035 \$2,545,383 \$183,611,418 \$2,626,373 \$0 \$2,626,373 \$74,458,553 \$674,991 \$75,133,544 \$11,183,608 \$0 \$1,183,608 \$36,134,533 \$350,000 \$5,034,549 \$5,401,642 \$0 \$5,401,642 \$18,275,743 \$0 \$18,275,743 \$0 \$0 \$0 \$14,624,978 \$0 \$14,624,978 \$2,455,824 \$2,721,650 \$5,177,474 \$125,000 \$0 \$0 \$0 \$0 \$0 \$341,136,838 \$6,542,024</td> <td>LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REVISED FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2024-2025 S155,291,612 \$205,000 \$155,291,612 \$0 \$169,815,083 \$6,277,024 \$176,092,107 \$0 \$169,815,083 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,74,99 \$75,133,544 \$0 \$36,134,533 \$0 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 <th co<="" td=""><td>LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTY FY 2025-2026 PY 2026-3027 S155,291,612 S265,000 \$155,555,6612 \$0 \$0 S10 S0 S0 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,614,414 \$0 \$0 \$0 \$0 \$0 \$0 \$181,068 \$0 \$1,183,608 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT ADJUSTMENT FY 2024-2025 FY 2028-2027 FY 2028-2027 FY 2028-2028 FY 2028-208 FY 2028-208 FY 2028-208</td></t<></td></th></td>	LCTCS System Total June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 \$155,291,612 \$265,000 \$155,556,612 \$0 \$0 \$0 \$155,291,612 \$266,000 \$16,030,143 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$341,136,838 \$6,542,024 \$347,678,862 \$181,066,035 \$2,545,383 \$183,611,418 \$2,626,373 \$0 \$2,626,373 \$74,458,553 \$674,991 \$75,133,544 \$11,183,608 \$0 \$1,183,608 \$36,134,533 \$350,000 \$5,034,549 \$5,401,642 \$0 \$5,401,642 \$18,275,743 \$0 \$18,275,743 \$0 \$0 \$0 \$14,624,978 \$0 \$14,624,978 \$2,455,824 \$2,721,650 \$5,177,474 \$125,000 \$0 \$0 \$0 \$0 \$0 \$341,136,838 \$6,542,024	LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REVISED FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2024-2025 S155,291,612 \$205,000 \$155,291,612 \$0 \$169,815,083 \$6,277,024 \$176,092,107 \$0 \$169,815,083 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,542,024 \$341,136,838 \$6,74,99 \$75,133,544 \$0 \$36,134,533 \$0 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 \$36,00 <th co<="" td=""><td>LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTY FY 2025-2026 PY 2026-3027 S155,291,612 S265,000 \$155,555,6612 \$0 \$0 S10 S0 S0 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,614,414 \$0 \$0 \$0 \$0 \$0 \$0 \$181,068 \$0 \$1,183,608 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT ADJUSTMENT FY 2024-2025 FY 2028-2027 FY 2028-2027 FY 2028-2028 FY 2028-208 FY 2028-208 FY 2028-208</td></t<></td></th>	<td>LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTY FY 2025-2026 PY 2026-3027 S155,291,612 S265,000 \$155,555,6612 \$0 \$0 S10 S0 S0 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,614,414 \$0 \$0 \$0 \$0 \$0 \$0 \$181,068 \$0 \$1,183,608 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT ADJUSTMENT FY 2024-2025 FY 2028-2027 FY 2028-2027 FY 2028-2028 FY 2028-208 FY 2028-208 FY 2028-208</td></t<></td>	LCTCS System Total June 24, 2025 CURRENT FY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTY FY 2025-2026 PY 2026-3027 S155,291,612 S265,000 \$155,555,6612 \$0 \$0 S10 S0 S0 \$0 \$0 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$16,030,143 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,611,418 \$0 \$0 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$2,626,373 \$0 \$0 \$0 \$181,066,035 \$2,545,383 \$183,614,414 \$0 \$0 \$0 \$0 \$0 \$0 \$181,068 \$0 \$1,183,608 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT ADJUSTMENT FY 2024-2025 FY 2028-2027 FY 2028-2027 FY 2028-2028 FY 2028-208 FY 2028-208 FY 2028-208</td></t<>	June 24, 2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT ADJUSTMENT FY 2024-2025 FY 2028-2027 FY 2028-2027 FY 2028-2028 FY 2028-208 FY 2028-208 FY 2028-208

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

AME: LCTCS System Total

SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$265,000	\$0	\$6,277,024	\$0	\$0	\$6,542,024
EXPENDITURES:						
Salaries	\$125,000	\$0	\$2,420,383	\$0	\$0	\$2,545,383
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$40,000	\$0	\$634,991	\$0	\$0	\$674,991
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$100,000	\$0	\$250,000	\$0	\$0	\$350,000
Supplies	\$0	\$0	\$250,000	\$0	\$0	\$250,000
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	\$2,721,650	\$0	\$0	\$2,721,650
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$265,000	\$0	\$6,277,024	\$0	\$0	\$6,542,024
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 2 NAME: SUBMISSION DATE:	LCTCS Board		EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
SUDIVISSION DATE: 1							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJL FY 2025-2026	the second se	EAR PROJECTI	and the second se
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$4,404,590	\$100,000	£4.504.500	\$0	\$0	\$0	* 0
Interagency Transfers	\$4,404,590	\$100,000	\$4,504,590	\$0		\$0 \$0	\$0
Fees & Self-Generated *	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications **	\$0 \$0					1	\$0
FEDERAL FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
TOTAL MOF	\$4,404,590	\$100,000	\$4,504,590	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$4,404,590	\$100,000	\$4,504,590	\$0	\$0	\$U	\$U
EXPENDITURES:					1.000		
Salaries	\$2,622,206	\$0	\$2,622,206	\$0	\$0	\$0	\$0
Other Compensation	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,009,427	\$0	\$1,009,427	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Service	\$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 Transfer	\$762,957	\$0	\$762,957	\$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	\$4,404,590	\$100,000	\$4,504,590	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	-						
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(TA0) Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid	214						
Response Fund (E38) Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

LCTCS Board of Supervisors

SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

GENERAL FUND BY: State	PROGRAM 1 NAME: SUBMISSION DATE:	Baton Rouge (EST FOR MID-Y	EAR BUDGET	ADJUSTMEN		
FY 2024-202 ADJUSTMENT FY 2024-202 PY 2028-2027 PY 2028-2027 PY 2028-2020 S0 <	MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJL	STMENT OUTY	EAR PROJECTI	ONS
Direct \$18,922,535 \$15,000 \$18,937,535 \$0	MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Interagency Transfers \$0 </td <td>GENERAL FUND BY:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	GENERAL FUND BY:							
Fees & Self-Generated* \$23,500,000 \$4,800,000 \$28,300,000 \$0 \$0 \$0 Statutory Decication ** \$724,274 \$00 \$724,274 \$00 \$00 \$00 TOTAL MOF \$43,146,809 \$4,815,000 \$47,861,809 \$0 \$00 \$00 \$00 CEXPENDITURES:	Direct	\$18,922,535	\$15,000	\$18,937,535	\$0	\$0	\$0	\$0
Statutory Dedications ** \$724,274 \$0 \$724,274 \$0	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS \$0	Fees & Self-Generated *	\$23,500,000	\$4,800,000	\$28,300,000	\$0	\$0	\$0	\$0
TOTAL MOF \$43,146,809 \$4,815,000 \$47,961,809 \$0 \$0 \$0 \$0 EXPENDITURES: Salaries \$24,673,415 \$1,871,192 \$26,544,607 \$0	Statutory Dedications **	\$724,274	\$0	\$724,274	\$0	\$0	\$0	\$0
EXPENDITURES: Salaries \$24,673,415 \$1,871,192 \$26,544,607 Salaries \$24,673,415 \$1,871,192 \$26,544,607 \$0 \$0 \$0 Other Compensation \$0	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Salaries \$24,673,415 \$1,871,192 \$26,544,607 \$0 \$0 \$0 Cher Compensation \$0 <	TOTAL MOF	\$43,146,809	\$4,815,000	\$47,961,809	\$0	\$0	\$0	\$0
Other Compensation S0	EXPENDITURES:							
Other Compensation \$0	Salaries	\$24,673,415	\$1,871,192	\$26,544,607	\$0	\$0	\$0	\$0
Travel \$0 <th< td=""><td>Other Compensation</td><td>\$0</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Other Compensation	\$0		\$0	\$0	\$0	\$0	\$0
Travel \$0 <th< td=""><td>Related Benefits</td><td>\$10,133,018</td><td>\$327,563</td><td>\$10,460,581</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Related Benefits	\$10,133,018	\$327,563	\$10,460,581	\$0	\$0	\$0	\$0
Operating Services \$4,690,388 \$0 \$4,690,388 \$0 \$4,690,388 \$0 \$0 \$0 Supplies \$257,905 \$0 \$257,905 \$0 <td>Travel</td> <td></td> <td></td> <td>and the second /td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Travel			and the second	\$0	\$0	\$0	\$0
Professional Service \$598,549 \$0 \$598,549 \$0 \$0 \$0 \$0 Other Charges \$418,230 \$0 \$418,230 \$0	Operating Services	\$4,690,388	\$0	\$4,690,388	\$0	\$0	\$0	\$0
Professional Service \$598,549 \$0 \$598,549 \$0 \$0 \$0 \$0 Other Charges \$418,230 \$0 \$418,230 \$0 0 \$0 \$0		\$257,905	\$0		\$0	\$0	\$0	\$0
Debt Services \$0			\$0		\$0	\$0	\$0	\$0
Debt Services \$0	Other Charges	\$418,230	\$0	\$418,230	\$0	\$0	\$0	\$0
Interagency Transfer \$2,339,204 \$0 \$2,339,204 \$0 \$0 \$0 \$0 Acquisitions \$36,100 \$2,616,245 \$2,652,345 \$0 \$0 \$0 \$0 Major Repairs \$0		\$0			\$0	\$0	\$0	\$0
Acquisitions \$36,100 \$2,616,245 \$2,652,345 \$0 \$0 \$0 Major Repairs \$0	Interagency Transfer	\$2,339,204	\$0	\$2,339,204	\$0		\$0	\$0
Major Repairs \$0			\$2,616,245					\$0
UNALLOTTED \$0			the state of the s		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES \$43,146,809 \$4,815,000 \$47,961,809 \$0 \$0 \$0 \$0 POSITIONS Classified 0 <th< td=""><td>UNALLOTTED</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS Classified 0	TOTAL EXPENDITURES	\$43,146,809	\$4,815,000					\$0
Classified 0 0 0 0 0 0 0 Unclassified 0	POSITIONS					· 1		
Unclassified 0 <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>		0	0	0	0	0	0	0
TOTAL T.O. POSITIONS 0								0
Other Charges Positions 0								0
Non-TO FTE Positions 0								0
TOTAL POSITIONS 0								0
*Dedicated Fund Accounts:			V					0
Reg. Fees & Self-generated \$23,500,000 \$4,800,000 \$28,300,000 \$0	and the state of the	0	U		U	0	0	0
[Select Fund Account] \$0 </td <td></td> <td>£22 500 000</td> <td>£4,800,000 J</td> <td>000 000</td> <td>60</td> <td>0.0</td> <td>0.1</td> <td>CO</td>		£22 500 000	£4,800,000 J	000 000	60	0.0	0.1	C O
[Select Fund Account] \$0 </td <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0 \$0</td>	0							\$0 \$0
Calcasieu Parish Fund (E30) \$0 <t< td=""><td>[Select Fund Account]</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td></t<>	[Select Fund Account]							\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)\$0\$0\$0\$0\$0Higher Education Initiatives Fund (E18)\$0\$0\$0\$0\$0\$0Workforce Training Rapid Response Fund (E38)\$0\$0\$0\$0\$0\$0Orleans Parish Excellence Fund (E34)\$0\$0\$0\$0\$0\$0Support Education in Louisiana First Fund 	**Statutory Dedications:							
Education Improvement Fund (TA0)\$0\$0\$0\$0\$0Higher Education Initiatives Fund (E18)\$0\$0\$0\$0\$0Workforce Training Rapid Response Fund (E38)\$0\$0\$0\$0\$0Orleans Parish Excellence Fund (E34)\$0\$0\$0\$0\$0Support Education in Louisiana First Fund (G10)\$724,274\$0\$724,274\$0\$724,274		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18) \$0 <td>Education Improvement Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) 50 50 50 50 50 50 Orleans Parish Excellence Fund (E34) \$0 \$0 \$0 \$0 \$0 \$0 Support Education in Louisiana First Fund (G10) \$724,274 \$0 \$724,274 \$0 \$724,274 \$0 \$0 \$0	Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) \$0 \$0 \$0 \$0 \$0 \$0 Support Education in Louisiana First Fund (G10) \$724,274 \$0 \$724,274 \$0 \$0 \$0	Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
First Fund \$724,274 \$0 \$724,274 \$0 \$0 \$0 \$0	Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	First Fund	\$724,274	\$0	\$724,274	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0	[Select Statutory Dedication]			\$0		\$0		\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Baton Rouge Community College

SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$15,000	\$0	\$4,800,000	\$0	\$0	\$4,815,000
EXPENDITURES:						
Salaries	\$15,000	\$0	\$1,856,192	\$0	\$0	\$1,871,192
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$327,563	\$0	\$0	\$327,563
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	\$2,616,245	\$0	\$0	\$2,616,245
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,000	\$0	\$4,800,000	\$0	\$0	\$4,815,000
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	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 1 NAME: SUBMISSION DATE: 、	Delgado Comr		EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	П			
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:									
Direct	\$33,477,288	\$0	\$33,477,288	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$47,000,000	\$0	\$47,000,000	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$1,568,217	\$0	\$1,568,217	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$82,045,505	\$0	\$82,045,505	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$46,508,209	\$0	\$46,508,209	\$0	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Related Benefits	\$19,009,815	\$0	\$19,009,815	\$0	\$0	\$0	\$0		
Travel	\$157,000	\$0	\$157,000	\$0	\$0	\$0	\$0		
Operating Services	\$8,316,999	\$0	\$8,316,999	\$0	\$0	\$0	\$0		
Supplies	\$1,424,000	\$0	\$1,424,000	\$0	\$0	\$0	\$0		
Professional Service	\$1,511,976	\$0	\$1,511,976	\$0	\$0	\$0	\$0		
Other Charges	\$1,043,772	\$0	\$1,043,772	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfer	\$3,186,134	\$0	\$3,186,134	\$0	\$0	\$0	\$0 \$0		
Acquisitions	\$762,600	\$0	\$762,600	\$0	\$0	\$0	\$0 \$0		
Major Repairs	\$125,000	\$0	\$125,000	\$0	\$0 \$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$82,045,505	\$0	\$82,045,505	\$0	\$0 \$0	\$0	\$0		
POSITIONS	10210101000	+-	102,010,000	+-		40	\$0		
Classified	0	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0	0		
TOTAL POSITIONS	0	0		0	0	0	0		
*Dedicated Fund Accounts:									
Reg. Fees & Self-generated	\$47,000,000	\$0	\$47,000,000	\$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:									
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
(1A0) Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Orleans Parish Excellence Fund (E34)	\$332,771	\$0	\$332,771	\$0	\$0	\$0	\$0		
Support Education in Louisiana First Fund (G10)	\$1,235,446	\$0	\$1,235,446	\$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: SUBMISSION DATE: June 24, 2025

Delgado Community College

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 1 NAME: SUBMISSION DATE:	Nunez Commu		EST FOR MID-Y				
	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$5,486,522	\$0	\$5,486,522	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,200,000	\$250,000	\$6,450,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$141,750	\$0	\$141,750	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,828,272	\$250,000	\$12,078,272	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,096,469	\$178,571	\$7,275,040	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Related Benefits	\$2,721,966	\$71,429	\$2,793,395	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$890,953	\$0	\$890,953	\$0	\$0	\$0	\$0 \$0
Supplies	\$207,701	\$0	\$207,701	\$0	\$0	\$0 \$0	\$0
Professional Service	\$146,239	\$0	\$146,239	\$0	\$0	\$0	\$0
Other Charges	\$106,718	\$0	\$106,718	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0	\$100,710	\$0	\$0	\$0	\$0 \$0
Interagency Transfer	\$658,226	\$0	\$658,226	\$0	\$0 \$0	\$0	\$0
Acquisitions	\$030,220	\$0	\$030,220	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES		\$250,000	\$12,078,272	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	\$11,828,272	\$250,000	\$12,078,272	\$0	\$U		φU
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,200,000	\$250,000	\$6,450,000	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ΨŪ	φο	40	φ0 [ψŪΙ	φυ	ψU
**Statutory Dedications: Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0 [\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid Response Fund (E38)	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$141,750	\$0	\$141,750	\$0	\$0	\$0	\$0
(G10) [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: <u>Nunez Community College</u> SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$250,000	\$0	\$0	\$250,000
EXPENDITURES:						
Salaries	\$0	\$0	\$178,571	\$0	\$0	\$178,571
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$71,429	\$0	\$0	\$71,429
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	\$250,000	\$0	\$0	\$250,000
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

PROGRAM 1 NAME: SUBMISSION DATE:	Bossier Parish		EST FOR MID-Y llege	EAR BUDGET	ADJUSTMEN	Т	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$16,472,895	\$0	\$16,472,895	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,946,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0
Statutory Dedications **	\$443,139	\$0	\$443,139	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,862,141	\$0	\$35,862,141	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$19,082,896	\$0	\$19,082,896	\$0	\$0	\$0	\$0
Other Compensation	\$1,743,999	\$0	\$1,743,999	\$0	\$0	\$0	\$0
Related Benefits	\$7,978,362	\$0	\$7,978,362	\$0	\$0	\$0	\$0
Travel	\$237,170	\$0	\$237,170	\$0	\$0	\$0	\$0
Operating Services	\$3,296,798	\$0	\$3,296,798	\$0	\$0	\$0	\$0
Supplies	\$518,366	\$0	\$518,366	\$0	\$0	\$0	\$0
Professional Service	\$823,420	\$0	\$823,420	\$0	\$0	\$0	\$0
Other Charges	\$696,046	\$0	\$696,046	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$988,070	\$0	\$988,070	\$0	\$0	\$0	\$0
Acquisitions	\$497,014	\$0	\$497,014	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,862,141	\$0	\$35,862,141	\$0	\$0	\$0	\$0
POSITIONS	,,						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
and the second	0	<u> </u>		V	0	0	0
Dedicated Fund Accounts:	\$18,946,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$18,940,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$443,139	\$0	\$443,139	\$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:

Bossier Parish Community College

SUBMISSION DATE: June 24, 2025

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

			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
PROGRAM 1 NAME: SUBMISSION DATE:		a Community C	College				
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ	USTMENT OUTY FY 2026-2027	EAR PROJECTI	ONS FY 2028-2029
GENERAL FUND BY:	TT ECET ECEC	, and a second s	TECETECEC				
Direct	\$17,128,693	\$0	\$17,128,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,750,000	\$500,000	\$17,250,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,148	\$0	\$724,148	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,602,841	\$500,000	\$35,102,841	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,584,292	\$0	\$18,584,292	\$0	\$0	\$0	\$0
Other Compensation	\$164,000	\$0	\$164,000	\$0	\$0	\$0	\$0
Related Benefits	\$8,072,023	\$0	\$8,072,023	\$0	\$0	\$0	\$0
Travel	\$364,475	\$0	\$364,475	\$0	\$0 \$0	\$0	\$0
Operating Services	\$4,043,558	\$250,000	\$4,293,558	\$0	\$0	\$0	\$0
Supplies	\$357,750	\$250,000	\$607,750	\$0	\$0	\$0	\$0
Professional Service	\$839,900	\$0	\$839,900	\$0	\$0	\$0	\$0
Other Charges	\$433,936	\$0	\$433,936	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$1,719,957	\$0	\$1,719,957	\$0	\$0	\$0	\$0
Acquisitions	\$22,950	\$0	\$22,950	\$0	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,602,841	\$500,000	\$35,102,841	\$0	\$0 \$0	\$0	\$0 \$0
POSITIONS	\$\$1,002,011	4000,000	400,102,041	4 0	40	+++	ţţ
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,750,000	\$500,000	\$17,250,000	\$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:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$724,148	\$0	\$724,148	\$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:
 South Louisiana Community College

 SUBMISSION DATE:
 June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$500,000	\$0	\$0	\$500,000
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	\$250,000	\$0	\$0	\$250,000
Supplies	\$0	\$0	\$250,000	\$0	\$0	\$250,000
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	\$0	\$500,000	\$0	\$0	\$500,000
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

			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME: SUBMISSION DATE:		Community Co	llege				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		JSTMENT OUTY		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	R0 500 000	C150.000	40 740 000			# 0	* 0
Direct	\$6,563,286	\$150,000	\$6,713,286	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$233,888	\$0	\$233,888	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,392,174	\$150,000	\$16,542,174	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,503,182	\$110,000	\$8,613,182	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,187,500	\$40,000	\$3,227,500	\$0	\$0	\$0	\$0
Travel	\$87,398	\$0	\$87,398	\$0	\$0	\$0	\$0
Operating Services	\$2,966,428	\$0	\$2,966,428	\$0	\$0	\$0	\$0
Supplies	\$421,978	\$0	\$421,978	\$0	\$0	\$0	\$0
Professional Service	\$415,840	\$0	\$415,840	\$0	\$0	\$0	\$0
Other Charges	\$51,353	\$0	\$51,353	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$512,809	\$0	\$512,809	\$0	\$0	\$0	\$0
Acquisitions	\$245,686	\$0	\$245,686	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,392,174	\$150,000	\$16,542,174	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:		the second second		and the second second			
Reg. Fees & Self-generated	\$9,595,000	\$0	\$9,595,000	\$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:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$233,888	\$0	\$233,888	\$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:

River Parishes Community College

SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$150,000	\$0	\$0	\$0	\$0	\$150,000
EXPENDITURES:						
Salaries	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$40,000	\$0	\$0	\$0	\$0	\$40,000
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	\$150,000	\$0	\$0	\$0	\$0	\$150,000
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

			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	іт	
PROGRAM 1 NAME: SUBMISSION DATE:		a Community C	ollege				
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ	FY 2026-2027	EAR PROJECT	ONS FY 2028-2029
GENERAL FUND BY:	1120212020	7 IDOCOTIMENT	TT LOL T LOLO				
Direct	\$10,762,135	\$0	\$10,762,135	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,700,000	\$0	\$11,700,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$390,541	\$0	\$390,541	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,852,676	\$0	\$22,852,676	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,526,348	\$0	\$11,526,348	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0 \$0	\$11,520,540	\$0	\$0 \$0	\$0	\$0
Related Benefits	\$4,990,581	\$0	\$4,990,581	\$0	\$0	\$0	\$0
Travel	\$74,050	\$0 \$0	\$74,050	\$0	\$0	\$0	\$0
Operating Services	\$3,246,498	\$0	\$3,246,498	\$0	\$0 \$0	\$0	\$0
Supplies	\$302,572	\$0	\$302,572	\$0	\$0	\$0 \$0	\$0
Professional Service	\$270,625	\$0 \$0	\$270,625	\$0	\$0	\$0 \$0	\$0
		2 A 1		\$0	\$0	\$0	\$0 \$0
Other Charges Debt Services	\$1,413,632	\$0 ©0	\$1,413,632		A 191		\$0
5.591.051.125K	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfer	\$686,370	\$0	\$686,370	\$0	\$0	\$0	\$0
Acquisitions	\$342,000	\$0	\$342,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,852,676	\$0	\$22,852,676	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:			1				
Reg. Fees & Self-generated	\$11,700,000	\$0	\$11,700,000	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:	φυ	40		φ0	¢0 [ψu	φυ
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher						10.27	
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E34) Support Education in Louisiana First Fund	\$390,541	\$0	\$390,541	\$0	\$0 \$0	\$0	\$0
(G10) [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: Louisiana SUBMISSION DATE: June 24, 2025

Louisiana Delta Community College

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 REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME:		Technical Comr	nunity College			14	
SUBMISSION DATE:	June 24, 2025						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	P	JSTMENT OUTY	The second s	
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
	05 440 045		45 440 045			#0	#0
Direct	\$5,449,845	\$0	\$5,449,845	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,550,000	\$0	\$3,550,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$211,492	\$0	\$211,492	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,211,337	\$0	\$9,211,337	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,144,259	\$0	\$5,144,259	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,337,490	\$0	\$2,337,490	\$0	\$0	\$0	\$0
Travel	\$22,858	\$0	\$22,858	\$0	\$0	\$0	\$0
Operating Services	\$967,449	\$0	\$967,449	\$0	\$0	\$0	\$0
Supplies	\$64,444	\$0	\$64,444	\$0	\$0	\$0	\$0
Professional Service	\$24,066	\$0	\$24,066	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$649,463	\$0	\$649,463	\$0	\$0	\$0	\$0
	\$1,308	\$0 \$0	\$1,308	\$0 \$0	\$0 \$0	\$0	\$0
Acquisitions	\$0	\$0		\$0	\$0 \$0	\$0	\$0
Major Repairs			\$0	-			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,211,337	\$0	\$9,211,337	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,550,000	\$0	\$3,550,000	\$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:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(TA0) Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$211,492	\$0	\$211,492	\$0	\$0	\$0	\$0
(G10) [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:

Northwest LA Technical Community College

SUBMISSION DATE: June 24, 2025

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 REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME: SUBMISSION DATE:		nnical Communi	ity College				-
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$11,159,341	\$0	\$11,159,341	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,972,976	\$527,024	\$11,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,007,747	\$0	\$1,007,747	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,140,064	\$527,024	\$23,667,088	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,517,084	\$265,620	\$12,782,704	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,953,823	\$155,999	\$5,109,822	\$0	\$0	\$0	\$0
Travel	\$134,016	\$0	\$134,016	\$0	\$0	\$0	\$0
Operating Services	\$2,822,918	\$0	\$2,822,918	\$0	\$0	\$0	\$0
Supplies	\$486,210	\$0	\$486,210	\$0	\$0	\$0	\$0
Professional Service	\$252,000	\$0	\$252,000	\$0	\$0	\$0	\$0
Other Charges	\$642,841	\$0	\$642,841	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$1,019,850	\$0	\$1,019,850	\$0	\$0	\$0	\$0
Acquisitions	\$311,322	\$105,405	\$416,727	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,140,064	\$527,024	\$23,667,088	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:		the second second					
Reg. Fees & Self-generated	\$10,972,976	\$527,024	\$11,500,000	\$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:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$227,259	\$0	\$227,259	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$484,025	\$0	\$484,025	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$296,463	\$0	\$296,463	\$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:

PROGRAM 1 NAME: <u>SOWELA Technical Community College</u> SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$527,024	\$0	\$0	\$527,024
EXPENDITURES:						
Salaries	\$0	\$0	\$265,620	\$0	\$0	\$265,620
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$155,999	\$0	\$0	\$155,999
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	\$105,405	\$0	\$0	\$105,405
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$527,024	\$0	\$0	\$527,024
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 1 NAME: LE Fletcher Tech Community College SUBMISSION DATE: June 24, 2025 ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029 GENERAL FUND BY: \$5,616,536 \$0 \$5,616,536 \$0 \$0 \$0 \$0 Direct Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$7,980,000 \$0 \$7,980,000 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$166.870 \$166,870 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$13,763,406 \$13,763,406 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** \$7,946,350 \$0 \$7,946,350 \$0 \$0 \$0 \$0 Salaries \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 **Related Benefits** \$3,194,338 \$0 \$3,194,338 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 **Operating Services** \$1,483,843 \$0 \$1,483,843 \$0 \$0 \$158,885 \$0 \$158,885 \$0 \$0 \$0 \$0 Supplies \$0 Professional Service \$158,342 \$0 \$158,342 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$60,950 \$0 \$60,950 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$679,698 \$0 \$679,698 Interagency Transfer \$81,000 \$0 \$81,000 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED TOTAL EXPENDITURES \$13,763,406 \$0 \$13,763,406 \$0 \$0 \$0 \$0 POSITIONS 0 0 Classified 0 0 0 0 0 0 0 0 0 0 0 0 Unclassified 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 Dedicated Fund Accounts: Reg. Fees & Self-generated \$7,980,000 \$0 \$7,980,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 *Statutory Dedications: \$0 \$0 \$0 \$0 Calcasieu Parish Fund (E30) \$0 \$0 \$0 Calcasieu Parish Higher \$0 \$0 \$0 \$0 \$0 Education Improvement Fund \$0 \$0 (TA0) Higher Education Initiatives \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E18) Workforce Training Rapid \$0 \$0 \$0 \$0 \$0 \$0 \$0 Response Fund (E38) Orleans Parish Excellence \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fund (E34) upport Education in Louisiana \$0 First Fund \$166,870 \$0 \$166,870 \$0 \$0 \$0 (G10) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

LE Fletcher Tech Community College

SUBMISSION DATE: June 24, 2025

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 REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	іт	
PROGRAM 1 NAME: SUBMISSION DATE:							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,245,091	\$0	\$1,245,091	\$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	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
EXPENDITURES:	1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 -						
Salaries	\$95,928	\$0	\$95,928	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$35,905	\$0	\$35,905	\$0	\$0	\$0	\$0
Travel	\$4,400	\$0	\$4,400	\$0	\$0	\$0	\$0
Operating Services	\$795,658	\$0	\$795,658	\$0	\$0	\$0	\$0
Supplies	\$200	\$0	\$200	\$0	\$0	\$0	\$0
Professional Service	\$42,500	\$0	\$42,500	\$0	\$0	\$0	\$0
Other Charges	\$270,500	\$0	\$270,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$1,245,091	\$0	\$1,245,091	\$0	\$0	\$0	\$0
POSITIONS	¢1,240,001	ţ.	ψ1, 2 40,001	* *	¢0		ţ.
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
	0	0		0	0	0	0
Other Charges Positions			0	-			
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	U	U	U	U	U	U	U
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund (E18) Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund (E34)	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Support Education in Louisiana First Fund (G10)	\$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:

SUBMISSION DATE: June 24, 2025

LCTCSOnline

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 1 NAME: SUBMISSION DATE:	<u>Northshore Te</u> June 24, 2025	ch Community (College				
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$9,740,115	\$0	\$9,740,115	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,790,000	\$0	\$9,790,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$217,352	\$0	\$217,352	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,747,467	\$0	\$19,747,467	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,096,730	\$0	\$12,096,730	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,316,159	\$0	\$4,316,159	\$0	\$0	\$0	\$0
Travel	\$85,241	\$0	\$85,241	\$0	\$0	\$0	\$0
Operating Services	\$1,435,633	\$0	\$1,435,633	\$0	\$0	\$0	\$0
Supplies	\$539,878	\$0	\$539,878	\$0	\$0	\$0	\$0
Professional Service	\$303,185	\$0	\$303,185	\$0	\$0	\$0	\$0
Other Charges	\$252,765	\$0	\$252,765	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$569,167	\$0	\$569,167	\$0	\$0	\$0	\$0
Acquisitions	\$148,709	\$0	\$148,709	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,747,467	\$0	\$19,747,467	\$0	\$0	\$0	\$0
POSITIONS	¢ rojt nijior		¢ ieji ii jiei				
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
					20	0	
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	***	* 2		0.0	0.0	60	60
Reg. Fees & Self-generated [Select Fund Account]	\$9,790,000 \$0	\$0 \$0	\$9,790,000 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Response Fund (E38) Orleans Parish Excellence Fund (E34)	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Support Education in Louisiana First Fund (G10)	\$217,352	\$0	\$217,352	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Northshore Tech Community College

SUBMISSION DATE: June 24, 2025

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 1 NAME: SUBMISSION DATE:	Central Louisia		EST FOR MID-Y с		ADJUSTMEN		
	CURRENT	REQUESTED	REVISED	ADJU	ADJUSTMENT OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$5,992,740	\$0	\$5,992,740	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,831,000	\$200,000	\$4,031,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$200,725	\$0	\$200,725	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,024,465	\$200,000	\$10,224,465	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,668,667	\$120,000	\$4,788,667	\$0	\$0	\$0	\$0
Other Compensation	\$708,374	\$0	\$708,374	\$0	\$0	\$0	\$0
Related Benefits	\$2,518,146	\$80,000	\$2,598,146	\$0	\$0	\$0	\$0
Travel	\$17,000	\$0	\$17,000	\$0	\$0	\$0	\$0
Operating Services	\$1,177,410	\$0	\$1,177,410	\$0	\$0	\$0	\$0
Supplies	\$44,660	\$0	\$44,660	\$0	\$0	\$0	\$0
Professional Service	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$853,073	\$0	\$853,073	\$0	\$0	\$0	\$0
Acquisitions	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,024,465	\$200,000	\$10,224,465	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,831,000	\$200,000	\$4,031,000	\$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:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund	\$200,725	\$0	\$200,725	\$0	\$0	\$0	\$0
(G10) [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: <u>Central Louisiana Technical Cc</u> SUBMISSION DATE: June 24, 2025

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$200,000	\$0	\$0	\$200,000
EXPENDITURES:						
Salaries	\$0	\$0	\$120,000	\$0	\$0	\$120,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$80,000	\$0	\$0	\$80,000
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	\$200,000	\$0	\$0	\$200,000
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

PROGRAM 1 NAME: SUBMISSION DATE:	Adult Basic Ed		EST FOR MID-Y	EAR BODGET	ADJUSTMEN		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,870,000	\$0	\$2,870,000	\$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	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Professional Service	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$2,870,000	\$0	\$2,870,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Debt Services	\$2,870,000	\$0 \$0					
	\$0 \$0		\$0	\$0	\$0	\$0 ©0	\$0
Interagency Transfer		\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Calcasieu Parish Fund (E30) Calcasieu Parish Higher	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$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: <u>Adult Basic Education</u> SUBMISSION DATE: June 24, 2025

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 1 NAME: <u>Workforce Training Rapid Response</u> SUBMISSION DATE: June 24, 2025

CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
	a contra la sola a						
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0	
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\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0					191 Page 1	\$0	
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	0	0	0	0	0	0	
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0	0	0	0	0	0	0	
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				\$0	\$0	\$0	
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\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$10,000,000	\$0			\$0		\$0	
and the second second second	1.2					\$0	
		1					
			\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$0 \$0	\$0\$0\$10,000,000\$0\$0\$0\$10,000,000\$0\$10,000,000\$0\$10,000,000\$0 <td< td=""><td>\$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$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</td><td>S0 S0 S0 S0 S0 S0 S0 S0 S10,000,000 S0 S10,000,000 S0 S0 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S0 S0 S0 S0</td><td>S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 \$10,000,000 S0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$0 \$0 \$0 \$0 \$0 S0 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></td<> <td>S0 S0 <ths0< th=""> S0 S0 S0<!--</td--></ths0<></td>	\$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$0 \$0 \$0 \$10,000,000 \$0 \$10,000,000 \$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	S0 S0 S0 S0 S0 S0 S0 S0 S10,000,000 S0 S10,000,000 S0 S0 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S10,000,000 S0 S0 S0 S0 S0	S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 \$10,000,000 S0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$10,000,000 \$0 \$10,000,000 S0 S0 S0 \$0 \$0 \$0 \$0 \$0 S0 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$10,000,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S0 S0 <ths0< th=""> S0 S0 S0<!--</td--></ths0<>	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Workforce Training Rapid Response

SUBMISSION DATE: June 24, 2025

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

GENERAL PURPOSE

The purpose of this BA-7 is to account for changes in appropriations as required by the Louisiana Legislature with passage of the FY24 supplemental appropriation bill, HB 460 of the 2025 Regular Session. This bill added self-generated budget authority to BRCC, Sowela, Nunez, Central, and SoLaCC, and provides State General Fund to the Board of Supervisors office, RPCC, and BRCC.

REVENUES

The source is self-generated revenues from tuition and fees and State General Fund.

EXPENDITURES

The expenditure amounts comply with the amounts required by HB 460 Supplemental Appropriations for the 2025 Regular Legislative Session as follows:

Baton Rouge Community College (BRCC)

- \$4,800,000 in self-generated budget authority from increased FY25 tuition and fee revenues due to
 enrollment increases, stronger revenue collections, and use of one-time carry forward of self-generated
 revenue for one-time expenses related to the construction of the new nursing and allied health facility and
 relocating the college's IT data center. The funds will be used to pay for faculty salaries and acquisitions
 related to the new allied health building.
- \$15,000 in SGF for salaries related to a program for successful employment.

SOWELA Technical Community College (STCC)

 \$527,024 in self-generated budget authority from increased FY25 tuition and fee revenues due to enrollment increases of approximately 6%. The increased collections are being used to pay for faculty salaries and acquisitions for expansions and upgrades to classroom and lab spaces, including construction and computer/equipment costs.

Nunez Community College (NCC)

 \$250,000 in self-generated budget authority from increased FY25 tuition and fee revenues due to enrollment increases (annual student headcount is expected to increase from 3,100 to 3,200). The increased collections are being used to pay for faculty salaries and operations.

Central Technical Community College (CLTCC)

 \$200,000 in self-generated budget authority from increased FY25 tuition and fee revenues due to enrollment increases (annual student headcount is expected to increase by over 300 students). The increased collections are being used to pay for faculty salaries and benefits.

South Louisiana Community College (SLCC)

 \$500,000 in self-generated budget authority from increased FY25 tuition and fee revenues due to enrollment increases (annual student headcount is expected to increase from 4,312 to 4,589). The increased collections are being used for operations and supplies.

River Parishes Community College (RPCC)

 \$150,000 in State General Fund for salary and benefits at the Westside Workforce Training Center site in Donaldsonville.

Board of Supervisors

\$100,000 in SGF for the operating expenses of the SkillsUSA program.

OTHER

Joe Marin 225-922-1635 jmarin@lctcs.edu Joel Watkins 225-308-4376 jwatkins@lctcs.edu

BA-7 SUPPORT INFORMATION

Page 1

DEPARTMENT: Special Schools and	Commissions			FOR OPB L	SE ONLY	
AGENCY: Special School District			OPB LOG NU	MBER	AGENDA NUM	BER
SCHEDULE NUMBER: 19B-656			235			
SUBMISSION DATE: 06/18/2025			Approval and Authorit	y: Division	Planning & Budget	-
AGENCY BA-7 NUMBER: 25-02		-		Onice of	Planning & Budget	
HEAD OF BUDGET UNIT: Dr. David Ma	obin				2 5 2025	
				alt	LOLD	
TITLE: Superintendent		- 11		149	APPROVED	-
SIGNATURE (Certifies that the information provided knowledge): David Mar	tin	best of your	Art Ula	m 20	25	
MEANS OF FINANCING	CURRE	CURRENT FY 2024-2025		ACT 4(01 D 24 ADJUSTMENT (+) or (-))
GENERAL FUND BY:		1997 - 1990 -	(-/-/	·	FY 2024-20	12.5
DIRECT	\$2	0,141,431		\$545,000	600	686,431
INTERAGENCY TRANSFERS		0,725,096				
FEES & SELF-GENERATED	\$J		\$0			725,096
Regular Fees & Self-generated		\$168,145 \$168,145	\$0 \$0		\$168,1	
Subtotal of Fund Accounts from Page 2		\$100,145		\$0	\$168	
STATUTORY DEDICATIONS		\$152,220		(\$149)	\$152,0	
Education Excellence Fund (Z18)	\$152,220			(\$149)	\$152,0	
[Select Statutory Dedication]	\$0			\$0		\$132,071
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0			\$0		\$0
TOTAL	\$4*	1,186,892		\$544,851	\$41,	731,743
AUTHORIZED POSITIONS		356	0		35	
AUTHORIZED OTHER CHARGES		3	0			
NON-TO FTE POSITIONS		0		0	0	
TOTAL POSITIONS		359		0		
PROGRAM EXPENDITURES	DOLLARS		DOLLADO I	and the second second		359
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
	A10.005.005					
Administration and Shared Services	\$16,865,605	89	\$0	0	\$16,865,605	89
A School for the Deaf	\$9,273,762	114	(\$80)	0	\$9,273,682	114
A School for the Visually Impaired	\$5,884,440	70	(\$69)	0	\$5,884,371	70
Special School Programs	\$9,160,585	86	\$545,000	0	\$9,705,585	86
Auxiliary	\$2,500	0	\$0	0	\$2,500	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
	40	V	40	0	υ¢	U

BA-7 FORM (07/02/2024)

DEPARTMENT: Special Schools		18		FOR OPB I	JSE ONLY			
AGENCY: Special School Distric	t		OPB LOG NU	MBER	AGENDA NUN	IBER		
SCHEDULE NUMBER: 19B-656					[
SUBMISSION DATE: 06/18/2025					·····			
AGENCY BA-7 NUMBER: 25-02		·····	ADI	DENDUM	TO PAGE 1			
Use this section for additional De The subtotal will automatically be	dicated Fund Acc	counts or s	Statutory Dedicatio	ons, if need	ed.			
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISE	S. 1997 (1997)		
GENERAL FUND BY:	FY 2024-	2025	(+) or (-	an a	FY 2024-20	025		
FEES & SELF-GENERATED		and Distance Street						
[Select Fund Account]					A			
[Select Fund Account]		\$0 \$0		\$0 ¢0				
SUBTOTAL (to Page 1)	1	<u>\$0</u> \$0		\$0 \$0				
STATUTORY DEDICATIONS	· · · · · · · · · · · · · · · · · · ·	<i>40</i>				\$0		
[Select Statutory Dedication]		\$0						
(Select Statutory Dedication)		\$0 \$0	\$0 \$0		\$			
[Select Statutory Dedication]		\$0		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0	\$			
[Select Statutory Dedication]		\$0		\$0	\$0			
SUBTOTAL (to Page 1)		\$0		\$0	in the second	\$0		
	······							
Use this section for additional Pro The subtotal will automatically be								
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
абиан талан калан талан талар та Талар талан талар тала	\$0	0	\$0	0	\$0	0		
	\$O	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	Û		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	S 0	0		

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

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

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session, which provides funding of \$545,000 in State General Fund to Special School Programs (Program 4000) for River Oaks Hospital and Brentwood Hospital. A reduction in Statutory Dedication for the Education Excellence Fund by (\$80) from Louisiana School for the Deaf (Program 2000) and (\$69) from Louisiana School for the Visually Impaired (Program 3000).

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

TOTAL	\$544,851	\$0	\$0	\$0	\$0	
FEDERAL	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	-\$149	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$545,000	\$0	\$0	\$0	\$(
GENERAL FUND BY:						
OR EXPENDITURE	F1 2024-2025	FT 2025-2026	FT 2026-2027	FY 2027-2028	FY 2028-2029	
MEANS OF FINANCING	EV 2024 2025	FY 2025-2026	EV 2020 0007	F1/ 0003 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.

This BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA7.

1. Identify an			ADJUSTMI				
	nd explain the programmatic impacts (positive or n	egative) that will resul	t from the approv	al of this BA-7.			
There is no p	programmatic impact associated with this BA-7.						
this request.	the following information for each objective and re (Note: Requested adjustments may involve revis f new objectives and performance indicators. Rep	tions to existing object	lives and perform	ance indicators			
necessary.)		our and polaon of the	104063110/11/ 03 0	100 03			
OBJECTIVE:							
iii l		PERFORMANCE STANDARD					
IEVEL	ERFORMANCE INDICATOR NAME	CURRENT	REVISED				
		FY 2024-2025	(+) OR (-)	FY 2024-2025			
	-						
USTISICATI							
USTIFICATI	ON FOR ADJUSTMENT(S): Explain the necessit	y of the adjustment(s)					
Briefly expl	lain any performance impacts other than or in add	ition to effects on obje	etives and perfor	manaa			
idicators. (Fo	or example: Are there any anticipated direct or ind	direct effects on progr	ram management	t or service			
cipients ? V	Will this BA-7 have a positive or negative impact o	n some other progran	n or agency?)				
here are no r	performance impacts associated with this BA-7.						
nore are no p							
If there are pact.	no performance impacts associated with this BA-	7 request, then fully e	xplain this lack of	performance			
here are no r	performance impacts associated with this BA-7.						
		de objectives and	Ph (b)	ana			
bescribe the	e performance impacts of failure to approve this E performance indicators.)	BA-7. (Be specific. R	elate performanc	e impacts to			
a a day a suively in a	performance impacts associated with this BA-7.						

	PROGRAM	LEVEL REQU	EST FOR MID-1	EAR BUDGET	ADJUSTMEN	VТ	
PROGRAM 1 NAME:	Administration	and Shared Se	rvices				
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$16,448,443	\$0	\$16,448,443	\$0	\$0	\$0	\$0
Interagency Transfers	\$382,917	\$0	\$382,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	so	\$0	\$0	\$0
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,865,605	\$0	\$16,865,605	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,914,558	\$0	\$4,914,558	\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$4,104,234	\$0	\$4,104,234	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$1,232,147	\$0	\$1,232,147	\$0	\$0	\$0	\$0
Supplies	\$549,367	\$0	\$549,367	\$0	\$0	\$0	\$0
Professional Services	\$315,243	\$0	\$315,243	\$0	\$0	\$0	\$0
Other Charges	\$1,450,476	\$0	\$1,450,476	\$0	\$0	\$0	\$0
Debt Services	\$1,450,470	\$0	\$1,450,478	\$0	\$0		
Interagency Transfers						\$0	\$0
Acquisitions	\$1,261,919	\$0	\$1,261,919	\$0	\$0	\$0	\$0
	\$1,965,124	\$0	\$1,965,124	\$0	\$0	\$0	\$0
Major Repairs UNALLOTTED	\$783,670	\$0	\$783,670	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$16,865,605	\$0	\$16,865,605	\$0	\$0	\$0	\$0
OSITIONS							
Classified	64	0	64	0	0	0	0
Unclassified	25	0	25	0	0	0	0
OTAL T.O. POSITIONS	89	0	89	0	0	0	0
ther Charges Positions	0	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0	0
OTAL POSITIONS	89	0	89	0	0	0	0
Dedicated Fund Accounts:				A CARLENDER			
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
	ψ		20		\$0	\$0	\$0
Statutory Dedications: (Select Statutory Dedication)	\$0 [\$0	\$0	\$0	en l	eo [00
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Administration			JDGET ADJU	STMENT	
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:						a station of the P
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
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	NT	
	CURRENT	REQUESTED	REVISED	AD.II	ISTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$7,091,261	\$0	\$7,091,261	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,103,172	\$0	\$2,103,172	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76.329	(\$80)	\$76,249	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,273,762	(\$80)	\$9,273,682	50	\$0	\$0	\$0
EXPENDITURES:							*0
Salaries	\$5,277,630	\$0	\$5,277,630	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$2,988,624	\$0	\$2,988,624	\$0	\$0	\$0	\$0
Travel	\$23,272	\$0	\$23,272	\$0	\$0	\$0	\$0
Operating Services	\$73,299	\$0	\$73,299	\$0	\$0	\$0	
Supplies	\$172,625	(\$80)	\$172.545	\$0	\$0	\$0 \$0	\$0
Professional Services	\$144,731	\$0	\$144.731	\$0	\$0	\$0	\$0
Other Charges	\$194,081	\$0	\$194,081	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$154,081	\$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$4,644	\$0	\$4,644	\$0			\$0
Acquisitions	\$257,417	\$0	\$257,417	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$257,417	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$9,273,762	(\$80)	\$9,273,682	\$0	\$0 \$0	\$0	\$0
OSITIONS	00,110,102	(100)	33,273,002	\$0	\$0	\$0	\$0
Classified	33	0				-1	
Jnclassified	81	0	33	0	0	0	0
OTAL T.O. POSITIONS			81	0	0	0	0
	114	0	114	0	0	0	0
ther Charges Positions	0	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
	114	0	114	0	0	0	0
Dedicated Fund Accounts:	C2 000 1	001					
Reg. Fees & Self-generated [Select Fund Account]	\$3,000	\$0 \$0	\$3,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Statutory Dedications:							
Education Excellence Fund (Z18)	\$76,329	(\$80)	\$76,249	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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	\$0	\$0	\$0	\$0 \$0	\$0 \$0

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$80)	\$0	(\$80
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	(\$80)	\$0	(\$80)
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
OTAL EXPENDITURES	\$0	\$0	\$0	(\$80)	\$0	(\$80)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 3 NAME:			EST FOR MID-Y aired	LAN BODGET	ADJUSTMEN		
	CURRENT	REQUESTED	REVISED	AD.II	JSTMENT OUTY		ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$4,313,871	\$0	\$4,313,871	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,494,678	\$0	\$1,494,678	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	SO	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,891	(\$69)	\$75,822	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0,022	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,884,440	(\$69)	\$5,884,371	\$0	\$0	\$0	\$0
	00,001,110	(\$00)	0,004,011	\$0	90	90	şu
EXPENDITURES:							
Salaries	\$3,269,709	\$0	\$3,269,709	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$0	\$131,019	\$0	\$0	\$0	\$0
Related Benefits	\$2,011,512	\$0	\$2,011,512	\$0	\$0	\$0	\$0
Travel	\$9,070	\$0	\$9,070	\$0	\$0	\$0	\$0
Operating Services	\$64,392	\$0	\$64,392	\$0	\$0	\$0	\$0
Supplies	\$200,232	(\$69)	\$200,163	\$0	\$0	\$0	\$0
Professional Services	\$67,449	\$0	\$67,449	\$0	\$0	\$0	\$0
Other Charges	\$109,324	\$0	\$109,324	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0	\$0	\$0	\$0
Acquisitions	\$9,349	\$0	\$9,349	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$5,884,440	(\$69)	\$5,884,371	\$0	\$0	50	\$0
OSITIONS					1-1		
Classified	20	0	20	0	0	0	0
Unclassified	49	0	49	0	0	0	0
OTAL T.O. POSITIONS	69	0	69	0	0		
ther Charges Positions	0	0		and the second se		0	0
			0	0	0	0	0
OTAL DOSITIONS	0	0	0	0	0	0	0
OTAL POSITIONS	69	0	69	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,891	(\$69)	\$75,822	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM 3 NAME:	GRAM LEVEL RE					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$69)	\$0	(\$69
EXPENDITURES:					Contraction of the second s	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	(\$69)	\$0	(\$69)
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	(\$69)	\$0	(\$69)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS			Contraction of the last			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 4 NAME:	PROGRAM Special Schoo		EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
	CURRENT	DEQUERTED					
MEANS OF FINANCING:	FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJI FY 2025-2026	FY 2026-2027	EAR PROJECTI	a company to the second se
GENERAL FUND BY	112024-2023	ADJUSTMENT	PT 2024-2025	PY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$2,287.856	\$545,000	£2.020.0FC				
			\$2,832,856	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,744,329	\$0	\$6,744,329	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,160,585	\$545,000	\$9,705,585	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,677,080	\$0	\$4,677,080	\$0	\$0	\$0	\$0
Other Compensation	\$259,500	\$0	\$259,500	\$0	\$0	\$0	\$0
Related Benefits	\$2,357,305	\$0	\$2,357,305	\$0	\$0	\$0	\$0
Travel	\$149.500	\$0	\$149,500	\$0	\$0	\$0	\$0
Operating Services	\$112,912	\$0	\$112,912	\$0	\$0	\$0	\$0
Supplies	\$239,130	\$0	\$239,130	\$0	\$0		
Professional Services	\$1,065,225	\$545,000				\$0	\$0
			\$1,610,225	\$0	\$0	\$0	\$0
Other Charges	\$296,549	\$0	\$296,549	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$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
OTAL EXPENDITURES	\$9,160,585	\$545,000	\$9,705,585	\$0	\$0	\$0	\$0
OSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	80	0	80	0	0	0	0
OTAL T.O. POSITIONS	84	0	84	0	0	0	0
ther Charges Positions	2	0	2	0	0	0	0
on-TO FTE Positions	0	0	0	0			
OTAL POSITIONS	86	0	86	0	0	0	0
Dedicated Fund Accounts:					to the state		
Reg. Fees & Self-generated	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

PROGRAM 4 NAME:	GRAM LEVEL RE					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$545,000	\$0	\$0	\$0	\$0	\$545,000
EXPENDITURES:					and the second	
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	\$545,000	\$0	\$0	\$0	\$0	\$545,000
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
OTAL EXPENDITURES	\$545,000	\$0	\$0	\$0	\$0	\$545,000
VER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
OSITIONS						
Classified	0	0	0	0	0	0
Jnclassified	0	0	0	0	0	0
OTAL T.O. POSITIONS	0	0	0	0	0	0
ther Charges Positions	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

PROGRAM 5 NAME:		LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJU FY 2025-2026	FY 2026-2027	FY 2027-2028	ONS FY 2028-2029
GENERAL FUND BY:	1120212020	ABOOCT METT	TTEGETEGEG	112020-2020	F1 2020-2021	F1 2027-2026	F1 2026-2029
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	50	\$0	\$0		\$(
Fees & Self-Generated *	\$2,500	\$0				\$0	
Statutory Dedications **	\$2,500		\$2,500	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	
Professional Services	\$2,500	\$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
nteragency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Vajor Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
OSITIONS						A REAL PROPERTY AND INCOME.	
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	
OTAL T.O. POSITIONS	0	0		0			0
ther Charges Positions	0			1000 0000	0	0	0
on-TO FTE Positions		0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Reg Fees & Self-pererated	60 500 L	eol	80.000	40.1			
Reg. Fees & Self-generated [Select Fund Account]	\$2,500 \$0	\$0 \$0	\$2,500	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

PROGRAM 5 NAME:	GRAM LEVEL RE					
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:		1				
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
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Ion-TO FTE Positions	0	0	0	0	0	0
OTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.) <u>GENERAL PURPOSE</u>

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session, which provides funding of \$545,000 in State General Fund to Special School Programs (Program 4000) for River Oaks Hospital and Brentwood Hospital. A reduction in Statutory Dedication for the Education Excellence Fund by (\$80) from Louisiana School for the Deaf (Program 2000) and (\$69) from Louisiana School for the Visually Impaired (Program 3000).

REVENUES

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

GENERAL FUND BY:	
DIRECT	\$ 545,000.00
INTERAGENCY TRANSFERS	\$
FEES & SELF-GENERATED	\$ 100
STATUTORY DEDICATIONS	\$ (149.00
FEDERAL	\$ 0.000
TOTAL	\$ 544,851.00
EXPENDITURES	
Program 200	
Supplies	\$ (80.00)
Program 300	
Supplies	\$ (69.00)
Program 400	
Professional Services	\$ 545,000.00
	\$ 544,851.00

For further information, contact: Errica Taylor

(225)757-3203 ETaylor@lsdvi.org

DEPARTMENT: Special Schools and (FOR OPB USE ONLY					
AGENCY: La. School for Math, Scienc	e, and the Arts		OPB LOG NU	AGENDA NUM	AGENDA NUMBER	
SCHEDULE NUMBER: 19-657			2345			
SUBMISSION DATE: June 19, 2025			Approval and Authorit	v: Office of	of Administration Planning & Budget	
AGENCY BA-7 NUMBER: 25-05					i buuget	
				- HIN	2.5.2025	
HEAD OF BUDGET UNIT: Dr. Steven H	lorton			Aug	D D LOLJ	
TITLE: Executive Director			1	A	PPROVED	-
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the	best of your		V		
Steve Cltah	-		Act 4610	25 RS	3	
MEANS OF FINANCING CURRE			ADJUSTM	ENT	REVISED	
	FY 2024-2	2025	(+) or (-)	FY 2024-20	25
GENERAL FUND BY:					and a second	
DIRECT	\$7,030,808			\$374,151	\$7.	404,959
INTERAGENCY TRANSFERS	\$3	3,613,586			the second s	613,580
FEES & SELF-GENERATED		\$650,459		\$0		
Regular Fees & Self-generated					\$	650,459
Subtotal of Fund Accounts from Page 2	\$650,459 \$0		\$0		the second s	
STATUTORY DEDICATIONS		\$79,032	\$0		A	
Education Excellence Fund (Z18)		\$79,032	\$140 \$140		\$79,17	
[Select Statutory Dedication]		\$79,032	\$140		\$79,1	
Subtotal of Dedications from Page 2	\$0			\$0		\$1
FEDERAL		\$0	\$0			\$0
TOTAL	\$11	,373,885	\$374,291		\$11.3	748,176
AUTHORIZED POSITIONS	and the second	91	0			91
AUTHORIZED OTHER CHARGES		28	0		2	
NON-TO FTE POSITIONS		4				
			0			
TOTAL POSITIONS		123		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	244					
2rogram 1 Living Learning	\$11,173,885	108	\$374,291	0	\$11,548,176	108
program 2 LA VICINAL SCHOOL	\$200,000	15	\$0	0	\$200,000	1
Program 3	\$0	0	\$0	0	\$0	(
Program 4	\$0	0	\$0	0	\$0	(
Program 5	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	0				
			\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0

BA-7 FORM (07/02/2024)

DEPARTMENT: Special Schools a	FOR OPB USE ONLY					
AGENCY: La. School for Math, Sc	cience, and the A	rts	OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 19-657						
SUBMISSION DATE: June 19, 202	25					
AGENCY BA-7 NUMBER: 25-05	AGENCY BA-7 NUMBER: 25-05				TO PAGE 1	
Use this section for additional Dec			tatutory Dedication	ns, if neede	d.	
The subtotal will automatically be	AND REAL PROPERTY AND AND ADDRESS OF TAXABLE PROPERTY.	tion in a sub-	A Ph. 1 C C Marin A.			
MEANS OF FINANCING	CURRENT		ADJUSTMI	1	REVISED	
	FY 2024-2	025	(+) or (-)	FY 2024-20	25
GENERAL FUND BY:						
FEES & SELF-GENERATED						
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0	all	\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0 \$0
SUBTOTAL (to Page 1)		\$0	\$0		(
Use this section for additional Pro	gram Namoo if n	aadad				
The subtotal will automatically be						
and a second sec	transferred to Pa	ge 1.				
the second se	DOLLARS	ge 1. POS	DOLLARS	POS	DOLLARS	POS
PROGRAM EXPENDITURES	Constitution of the second states of the second sta	No. of Concession, Name	DOLLARS	POS	DOLLARS	POS
PROGRAM EXPENDITURES	Constitution of the second states of the second sta	No. of Concession, Name	DOLLARS	POS	DOLLARS	
PROGRAM EXPENDITURES	DOLLARS	POS		Sector Sector Basedon		0
PROGRAM EXPENDITURES	DOLLARS \$0	POS 0	\$0	0	\$0	0
PROGRAM EXPENDITURES	DOLLARS \$0 \$0	POS 0 0	\$0 \$0	0	\$0 \$0	
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0	POS 0 0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	000000000000000000000000000000000000000
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0 0 0
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0 0 0 0 0
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 00 00 00 00 00 00 00 00 00 00

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? Supplemental funds from State General Fund were directly provided to pay for a shortfall in the school's fiscal year 2025 expenditures.

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

TOTAL	\$374,291	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$140	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$374,151	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

Expenses have occurred in the current fiscal year which must be paid.

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 an after-the-fact BA-7. Expenditures have already been made pursuant to legal obligations during the current fiscal year.

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 provide for adding funding/expenses to cover shortfalls in the salaries, other compensation, related benefits, supplies, operating services, and other charges-summer school expense.

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:

님	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD					
LEVE		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025			
	None						
			1				

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.

No performance indicators or objectives are directly tied to this BA-7. The operations impacted by this funding are not a part of any existing objective or performance indicator. These funds will be used to pay for continuing costs of operations.

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

No objectives or performance indicators will be affected.

	PROGRAM	LEVEL REQU	EST FOR MID-	EAR BUDGET	ADJUSTMEN	٩T	
PROGRAM 1 NAME:	Living Learning	g Community					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANO OF THANGING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				1.20			
Direct	\$7,030,808	374,151	\$7,404,959	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,613,586	\$0	\$3,613,586	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$(
Statutory Dedications **	\$79,032	\$140	\$79,172	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,173,885	\$374,291	\$11,548,176	\$0	\$0	\$0	\$(
EXPENDITURES:							÷
Salaries	\$5,657,101	\$31,484	\$5,688,585	\$0	\$0	\$0	\$0
Other Compensation	\$89,000	\$74,812	\$163,812	\$0	\$0	\$0	\$0
Related Benefits	\$2,210,107	\$84,612	\$2,294,719	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0 \$0	\$0	
Operating Services	\$645,581	\$120,149	\$765,730	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Supplies	\$878,406	\$63,094	\$941,500	\$0	\$0 \$0		
Professional Services	\$60,000	\$00,034	\$60,000	\$0		\$0	\$0
Other Charges	\$413,518	\$140			\$0	\$0	\$0
Debt Services	\$0	\$140	\$413,658	\$0	\$0	\$0	\$0
Interagency Transfers	\$431,613		\$0	\$0	\$0	\$0	\$0
Acquisitions	a la constante de la constante	\$0	\$431,613	\$0	\$0	\$0	\$0
	\$363,757		\$363,757	\$0	\$0	\$0	\$0
Major Repairs JNALLOTTED	\$417,202		\$417,202	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTAL EXPENDITURES	\$11,173,885	\$374,291	\$11,548,176	\$0	\$0	\$0	\$0
OSITIONS							
Classified	11	0	11	0	0	0	0
Inclassified	80	0	80	0	0	0	0
OTAL T.O. POSITIONS	91	0	91	0	0	0	0
ther Charges Positions	13	0	13	0	0	0	0
on-TO FTE Positions	4	0	4	0	0	0	0
OTAL POSITIONS	108	0	108	0	0	0	0
Dedicated Fund Accounts:	6					lan	
Reg. Fees & Self-generated	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications:			\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$79,032	\$140	\$79,172	\$0	\$0	eo 1	60
[Select Statutory Dedication]	\$0	\$0	\$19,112	\$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	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVE	REQUEST FOF	R MID-YEAR	BUDGET	ADJUSTMENT
--------------	--------------------	------------	--------	------------

PROGRAM 1 NAME:

Living Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$374,151	\$0	\$0	\$140	\$0	\$374,29
EXPENDITURES:			an and the second second			
Salaries	\$31,484		\$0	\$0	\$0	\$31,48
Other Compensation	\$74,812	\$0	\$0	\$0	\$0	\$74,81
Related Benefits	\$84,612		\$0	\$0	\$0	\$84,61
Travel	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$120,149	\$0	\$0	\$0	\$0	\$120,149
Supplies	\$63,094	\$0	\$0	\$0	\$0	\$63,094
Professional Services	\$0	\$0	\$0	\$0	\$0	+++++++++++++++++++++++++++++++++++++++
Other Charges	\$0		\$0	\$140	\$0	\$14
Debt Services	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	
Acquisitions		\$0	\$0	\$0	\$0	
Major Repairs			\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$374,151	\$0	\$0	\$140	\$0	\$374,291
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
OTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Ion-TO FTE Positions	0	0	0	0	0	C
OTAL POSITIONS	0	0	0	0	0	0

		EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	ЛТ	
LA VIrtual Scho	001					
CURRENT	REQUESTED	REVISED		NAME AND ADDRESS OF TAXABLE PARTY.	the second day is not second as the second day is not in the second day of the second day is not in the second day of th	The second se
112024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
02	C					
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15	0	15	0	0	0	0
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		\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0
						\$0 \$0
	LA Virtual School CURRENT FY 2024-2025 \$0 \$0 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	LA Virtual School CURRENT FY 2024-2025 REQUESTED ADJUSTMENT \$0 \$0 <tr< td=""><td>LA Virtual School REQUESTED ADJUSTMENT REVISED FY 2024-2025 REVISED ADJUSTMENT REVISED FY 2024-2025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <</td><td>LA Virtual School REQUESTED FY 2024-2025 REVISED FY 2024-2025 ADJU FY 2024-2025 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>LA Virtual School REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 ADJUSTMENT OUTY FY 2028-2028 PY 2028-2028 S0 <ths0< th=""> S0 S0</ths0<></td><td>CURRENT PY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTYEAR PROJECT FY 2028-2026 FY 2028-2027 FY 2027-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$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</td></td></tr<>	LA Virtual School REQUESTED ADJUSTMENT REVISED FY 2024-2025 REVISED ADJUSTMENT REVISED FY 2024-2025 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	LA Virtual School REQUESTED FY 2024-2025 REVISED FY 2024-2025 ADJU FY 2024-2025 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>LA Virtual School REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 ADJUSTMENT OUTY FY 2028-2028 PY 2028-2028 S0 <ths0< th=""> S0 S0</ths0<></td> <td>CURRENT PY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTYEAR PROJECT FY 2028-2026 FY 2028-2027 FY 2027-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$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</td>	LA Virtual School REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 REQUESTED FY 2024-2025 ADJUSTMENT OUTY FY 2028-2028 PY 2028-2028 S0 S0 <ths0< th=""> S0 S0</ths0<>	CURRENT PY 2024-2025 REQUESTED ADJUSTMENT REVISED FY 2024-2025 ADJUSTMENT OUTYEAR PROJECT FY 2028-2026 FY 2028-2027 FY 2027-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$200,000 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$0 \$0 \$0 \$0 \$0 \$0 \$200,000 \$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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget a supplemental appropriation.

REVENUES

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

2. If STATE GENERAL FUND

 State General Fund \$374,151 – State General Fund (Direct) supplemental line-item appropriation and Statutory Dedications \$140 – Education Excellence Fund adjustment

3. If IAT

• This is not IAT revenues

4. If Self-Generated Revenues

This is not self-generated revenues

5. If Statutory Dedications

 There is an increase in Education Excellence Funding in the amount of \$140.00 to be used for other charges – summer school programs.

6. If Interim Emergency Board Appropriations

Not applicable

7. If Federal Funds

This is not from federal funds

8. All Grants:

• This is not from grant funds

EXPENDITURES

State General Fund	\$374,151.00
Salaries-Separation Pay	\$31,484.00
Other Compensation-Wages	\$17,325.00
Other Compensation-Evening Instruction	\$57,487.00
Related Benefits	\$84,612.00
Supplies-Food	\$63,094.00
Operational Services-Security	\$68,705.00
Operational Services-Maintenance	\$20,028,00
Operating Services-Software	\$31,416.00
Statutory Dedications (EEF)	\$140.00
Other Charges-Education Excellence (Summer School expense)	\$140.00

BA-7 SUPPORT INFORMATION Page 1 Of 2

Revised January 30, 2001
OTHER

Contact Information: Dr. Steve Horton, Executive Director Louisiana School for Math, Science and the Arts 715 University Parkway Natchitoches, LA 71457 (318) 357-2500 <u>shorton@lsmsa.edu</u>

> Dr. Bill Ebarb, Deputy Executive Director and Director of Finance Louisiana School for Math, Science and the Arts 715 University Parkway Natchitoches, LA 71457 (318) 357-2510 bebarb@lsmsa.edu

Monica Llorence, Comptroller Louisiana School for Math, Science and the Arts 715 University Parkway Natchitoches, LA 71457 (318) 357-2579 mllorence@lsmsa.edu

> BA-7 SUPPORT INFORMATION Page 2 of 2

> > Revised January 30, 2001

DEPARTMENT: Special Schools & Cor	FOR OPB USE ONLY					
AGENCY: Thrive Academy (658)			OPB LOG NUN	AGENDA NUMBER		
SCHEDULE NUMBER: 19-658			237			
SUBMISSION DATE: 06/23/2025			Approval and Authority: Office of Planning & Budget			
AGENCY BA-7 NUMBER: 658-FY 25 Su	nn Bill			Office of Pl	anning & Budget	
	and the second second					
HEAD OF BUDGET UNIT: James Poun	ders		1	1JUN 2	25 2025	
TITLE: CFO			A	Her	2	_
SIGNATURE (Certifies that the information provided in	s correct and true to the b	est of your	0.	I DAP	PROVED	
knowledge):			A	21	20	
			ACTO	has		
MEANS OF FINANCING	CURREI		ADJUSTME		REVISED	
	FY 2024-2	025	(+) or (-)		FY 2024-20	25
GENERAL FUND BY:						
DIRECT	\$7,950,562			\$108,459	\$8,0	059,021
INTERAGENCY TRANSFERS	\$3	3,261,107		\$0	\$3,2	261,107
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated	\$U \$0			50 50		\$0
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$77,718		(\$282)		\$77.4	
Education Excellence Fund (Z18)	\$77,718		(\$282)		\$77,	
[Select Statutory Dedication]	\$0			\$0		\$(
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$0		\$0			\$0
TOTAL	\$11	,289,387	\$108,177		\$11,397,5	
AUTHORIZED POSITIONS		44		0		
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		12	and the second		1	
station and a state of the stat			0			
TOTAL POSITIONS		56		0		56
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			and the second second		1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -	2.04
nstruction & Residential	\$11,289,387	56	\$108,177	0	\$11,397,564	56
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
rogiano						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
ubtotal of programs from Page 2:	\$0	0	SO	0	\$0	0
. u	00		00		00	U

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

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

Funds are State General Fund (Direct) and are a result of HB 460 of the 2025 Regular Session, a supplemental appropriations bill.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$108,459	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$282	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$108,177	\$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 funding allocated by the legislature for 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 be used to cover summer school and other enrichment activities for students to aid in preventing academic regression and setup students for success during the academic year.

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

OBJECTIVE:

1		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	and the second second second second			
-		FY 2024-2025	(+) OR (-)	FY 2024-202			
_				-			
	1						

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 other expected performance impacts other than established performance indicators.

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

There are no other expected performance impacts other than established performance indicators.

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

Student academic performance may be hindered.

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$7,950,562	\$108,459	\$8,059,021	\$0	\$0	\$0	\$0	
Interagency Transfers	\$3,261,107	\$0	\$3,261,107	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$	
Statutory Dedications **	\$77,718	(\$282)	\$77,436	\$0	\$0	\$0	\$	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL MOF	\$11,289,387	\$108,177	\$11,397,564	\$0	\$0	\$0	\$	
EXPENDITURES:								
Salaries	\$3,108,973	\$31,444	\$3,140,417	\$0	\$0	\$0	\$	
Other Compensation	\$1,289,410	\$29,678	\$1,319,088	\$0 \$0	\$0	\$0	\$	
Related Benefits						1.64-1		
	\$1,443,232 \$65,491	\$9,555 \$0	\$1,452,787	\$0 \$0	\$0 \$0	\$0 \$0	\$(
Travel			\$65,491				\$0	
Operating Services	\$4,090,373	\$31,000	\$4,121,373	\$0	\$0	\$0	\$0	
Supplies	\$835,278	\$6,500	\$841,778	\$0	\$0	\$0	\$(
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$162,995	\$0	\$162,995	\$0	\$0	\$0	\$0	
Acquisitions	\$153,080	\$0	\$153,080	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$11,289,387	\$108,177	\$11,397,564	\$0	\$0	\$0	\$(
POSITIONS								
Classified	2	0	2	0	0	0	(
Unclassified	42	0	42	0	0	0	(
TOTAL T.O. POSITIONS	44	0	44	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	12	0	12	0	0	0	(
TOTAL POSITIONS	56	0	56	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	\$(
*Statutory Dedications:								
Education Excellence Fund	\$77,718	(\$282)	\$77,436	\$0	\$0	\$0	\$(
(Z18) [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	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Instruction & Residential								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$108,459	\$0	\$0	(\$282)	\$0	\$108,177		
EXPENDITURES:								
Salaries	\$31,726	\$0	\$0	(\$282)	\$0	\$31,444		
Other Compensation	\$29,678	\$0	\$0	\$0	\$0	\$29,678		
Related Benefits	\$9,555	\$0	\$0	\$0	\$0	\$9,555		
Travel	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$31,000	\$0	\$0	\$0	\$0	\$31,000		
Supplies	\$6,500	\$0	\$0	\$0	\$0	\$6,500		
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	\$108,459	\$0	\$0	(\$282)	\$0	\$108,177		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS								
Classified	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0		

QUESTIONNAIRE ANALYSIS Thrive Academy BA-7 #: 658-FY 25 Supp Bill

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Session, a supplemental appropriation bill. The act provides for increases and decreases in revenues for FY 2025 as detailed below.

REVENUES

State General Fund (Direct)	\$108,459
Statutory Dedications (EEF)	(\$282)
Total	\$108,177

EXPENDITURES

Funds will be used for expenditures related to summer school and other academic enrichment activities to help as many students as possible avoid academic regression and provide the same wrap-around services offered during the school year. This funding will be used to provide stipends for teachers, athletic coaches, residential mentors and administration as well as provide for transportation, food and other supplies.

Salaries	\$31,444
Other Compensation	\$29,678
Related Benefits	\$9,555
Operating Services	\$31,000
Supplies	\$6,500
Total	\$108,177

OTHER

Paul Sampson, Superintendent 225-367-6855 <u>psampson@thrivebr.org</u> James Pounders, CFO 225-367-6855 jpounders@thrivebr.org

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Special Schools & Cor	FOR OPB USE ONLY						
AGENCY: Louisiana Educational Telev	vision Authority		OPB LOG NUM	IBER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 19-662			238				
SUBMISSION DATE: 6/23/25			Approval and Authorit	: Division	of Administration Planning & Budget		
AGENCY BA-7 NUMBER: 1-Supplemen	tal			Onice of	rianning & budget		
HEAD OF BUDGET UNIT: Clarence Co				MJUN.	2 5 2025		
TITLE: Executive Director				AAAA	sh		
SIGNATURE (Certifies that the information provided	is correct and true to the b	est of your		- Uu	PPROVED		
knowledge):	1-	2	0. 1. 1. 1.		10		
Fanne N			Act 461 ADJUSTM	0125	BENIAED	ka okini	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTM (+) or (-		REVISED FY 2024-202		
	FT 2024-2			7	112024-20	20	
GENERAL FUND BY:	014 700 004			\$275.000	¢40	166 264	
DIRECT		,780,264		\$375,000		155,264	
INTERAGENCY TRANSFERS		\$315,917		\$0		315,917	
FEES & SELF-GENERATED		2,344,201		\$0		344,201	
Regular Fees & Self-generated	\$2,344,201			\$0 \$0			
Subtotal of Fund Accounts from Page 2 STATUTORY DEDICATIONS	\$0 \$1,476,448		-	(\$987,491)			
Education Excellence Fund (Z18)	Ŷ	\$75,000		\$0		\$75,000	
Imagination Library of LA Fund (E64)	\$75,000			(\$987,491)	\$413,95		
Subtotal of Dedications from Page 2	SO			\$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$15	5,916,830	(\$612,491)		\$15,304,339		
AUTHORIZED POSITIONS		65		0			
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS	0		0				
TOTAL POSITIONS		65		0		65	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Broadcasting	\$15,916,830	65	(\$612,491)	0	\$15,304,339	65	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$15,916,830	65	(\$612,491	0	\$15,304,339	65	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is in accordance with supplemental appropriations bill for funding to WYES and WLAE. \$125,000 of the funds must be used by WYES for generator equipment. LETA also needs to adjust for the (\$987,491) reduction in Stat Ded authority for the Imagination Library of Louisiana Fund.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$375,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$987,491	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$612,491	\$0	\$0	\$0	\$0

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

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

This BA-7 is to comply with supplemental appropriations bill for funding to WYES and WLAE.

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

No expenditures have been made.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with the BA-7.

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:

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

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

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

There is no performance impact.

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

There is no performance impact since the funds will be pass-through for the agency.

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

There is no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Broadcasting							
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAP PPO IECTI	ONE
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$11,780,264	\$375,000	\$12,155,264	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,476,448	(\$987,491)	\$488,957	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,916,830	(\$612,491)	\$15,304,339	\$0	\$0	\$0	\$0
EXPENDITURES:	1					+-	40
Salaries	\$4,313,858	\$0	\$4,313,858	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,575,716	\$0	\$2,575,716	\$0	\$0	\$0 \$0	
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0 \$0	\$0 \$0
Operating Services	\$2,022,202	\$0	\$2,022,202	\$0	\$0	\$0 \$0	
Supplies	\$65,517	\$0	\$65,517	\$0	\$0 \$0		\$0
Professional Services	\$41,345	\$0	\$41,345	\$0	\$0 \$0	\$0	\$0
Other Charges	\$2,794,231	(\$612,491)	\$2,181,740	\$0		\$0	\$0
Debt Services	\$0	\$0	\$2,181,740	\$0 \$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$469,098	\$0	\$469,098	\$0		\$0	\$0
Acquisitions	\$2,843,365	\$0	\$2,843,365	\$0 \$0	\$0	\$0	\$0
Major Repairs	\$781,403	\$0	\$781,403	\$0 \$0	\$0	\$0	\$0
UNALLOTTED	\$701,405	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,916,830	(\$612,491)	\$0 \$15,304,339		\$0	\$0	\$0
	\$13,310,030	(\$012,451)	\$15,304,339	\$0	\$0	\$0	\$0
POSITIONS		-					
Classified	53	0	53	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	65	0	65	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	65	0	65	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$2,344,201 \$0	\$0 \$0	\$2,344,201 \$0	\$0 \$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:							÷
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$1,401,448	(\$987,491)	\$413,957	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Broadcasting	EQUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$375,000	\$0	\$0	(\$987,491)	\$0	(\$612,491
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	\$375,000	\$0	\$0	(\$987,491)	\$0	(\$612,491)
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	\$375,000	\$0	\$0	(\$987,491)	\$0	(\$612,491)
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

These one-time only funds were appropriated in the 2025 supplemental bill for WYES and WLAE. Reduction in Stat Ded authority for the Imagination Library of Louisiana Fund.

REVENUES

TOTAL	(\$612,491)
STATUTORY DEDICATIONS	(\$987,491)
FEES & SELF-GENERATED	
INTERAGENCY TRANSFERS	
DIRECT	\$375,000
GENERAL FUND BY:	

EXPENDITURES

1.1.1.2.

OTHER CHARGES	(612,491)
TOTAL	(\$612,491)
Other Charges	
WYES	\$250,000
	\$200,000
WLAE	\$125,000

OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Clarence Copeland	Kimberly Ducote
Executive Director	Director of Business Services
225-767-4446	225-767-4269
ccopeland@lpb.org	kducote@lpb.org

DEPARTMENT: Higher Education	FOR OPB USE ONLY						
AGENCY: Board of Regents			OPB LOG NUMBER AGENDA			BER	
SCHEDULE NUMBER: 19A-671			234				
SUBMISSION DATE: 6/24/2025			Approval and Authority:	l			
AGENCY BA-7 NUMBER: 6					of Administration		
				Onide of	Fianting & budget		
HEAD OF BUDGET UNIT: Elizabeth A. I		O ILIN	2 5 2025				
TITLE: Deputy Commissioner Finance	And the second sec			At	them		
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the b	est of your	Act 461 i	7 25	APPROVED		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT I	REVISED)	
	FY 2024-2		(+) or (-)		FY 2024-20		
GENERAL FUND BY:							
DIRECT	\$300	,781,342	(\$20	,344,932)	\$280	436,410	
INTERAGENCY TRANSFERS		,752,107	-1+	\$0		752,107	
FEES & SELF-GENERATED		6,030,299		\$0 \$0		030,299	
Regular Fees & Self-generated		5,030,299 515.830.299				5,830,29	
Subtotal of Fund Accounts from Page 2		\$200,000	\$0 \$0				
STATUTORY DEDICATIONS	\$173	,401,634	\$6,250,716		\$179,652,		
TOPS Fund (Z19)	\$123,719,565		\$6,250,716		\$129,97		
Louisiana Quality Education Support Fund (Z11)	\$	\$20,080,000	20,080,000		\$20,080		
Subtotal of Dedications from Page 2	\$29,602,069			\$0	\$2	9,602,06	
FEDERAL	\$34	,232,149		\$0	\$34,:	,232,149	
TOTAL	\$539	,197,531	(\$14	,094,216)	\$525,	5,103,315	
AUTHORIZED POSITIONS		0		0		C	
AUTHORIZED OTHER CHARGES	-	0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLARO	100	
Board of Regents	\$95,089,555	0	\$0	0	\$95,089,555	0	
Office of Student Financial Assistance	\$416,828,593	0	(\$14,094,216)	0			
					\$402,734,377	0	
LUMCON	\$27,279,383	0	\$0	0	\$27,279,383	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0	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	\$539,197,531	5	(\$14,094,216)		40		

BA-7 FORM (07/02/2024)

DEPARTMENT: Higher Education	1	FOR OPB USE ONLY				
AGENCY: Board of Regents	······	OPB LOG NU	OPB LOG NUMBER			
SCHEDULE NUMBER: 19A-671						
SUBMISSION DATE: 6/24/2025						
AGENCY BA-7 NUMBER: 6			DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Accounts of	r Statutory Dedicatio	ns. if neede	ed.		
The subtotal will automatically be						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTM (+) or (-		REVISED FY 2024-20		
GENERAL FUND BY:			in an			
FEES & SELF-GENERATED	<u>na Ali Ala (je teo na teo anite teo a</u>	<u>i filite havenda per an pet di si basa bahan</u> I	en in en	<u>a nina ang ina katatan di</u> katang t	n de la serve	
Proprietary School Students Protection Fund Account (E04A)	\$200,00	0	\$0	\$	200,000	
[Select Fund Account]		0	\$0		\$0	
SUBTOTAL (to Page 1)	\$200,00	0	\$0	\$	200,000	
STATUTORY DEDICATIONS						
M.J. Foster Promise Program Fund (E58)	\$17,959,70	1	\$0	\$17,	959,701	
Higher Education Initiatives Fund (E18)	\$5,000,00	0	\$0	\$5,000,00		
Geaux Teach Fund (E59)	\$2,500,00	0	\$0	\$2,500,0		
Cybersecurity Talent Initiative Fund (E55)	\$1,000,00	0	\$0	\$1,000,00		
Postsecondary Inclusive Education Fund (E63)	\$1,000,00	0	\$0		000,000	
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,844,84	7	\$0		844,847	
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,00	0	\$0		200,000	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,00	0	\$0	\$60,0		
Support Education in Louisiana First Fund (G10)	\$37,52	1	\$0	\$37,52		
SUBTOTAL (to Page 1)	\$29,602,06	9	\$0	\$29,	602,069	
Use this section for additional Pro The subtotal will automatically be	transferred to Page 1.			19		
PROGRAM EXPENDITURES	DOLLARS	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	D \$0	0	\$0	0	
	\$0	D \$0	0	\$0	0	
	\$ 0	D \$0	0	\$0	0	
	\$0	D \$0	0	\$0	0	
SUBTOTAL (to Page 1)	\$0	0 \$0	0	\$0	0	

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

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

The source of funding for a portion of this BA-7 is the TOPS Fund and an increase in revenue recognized by the Revenue Estimating Conference at its May 21, 2025 meeting and appropriated in HB 460 of the 2025 Regular Legislative Session. These statutorily dedicated funds must be used for the Taylor Opportunity Program for Students (TOPS).

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

MEANS OF FINANCING	EV 2024-2025	EV 2025-2026	FY 2026-2027	FY 2027-2028	EV 2028-2029
OR EXPENDITURE	112024-2023	1 2020-2020	1 + 2020-2021	1 1 2027-2020	112020-2023
GENERAL FUND BY:					
DIRECT	-\$20,344,932	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,250,716	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$14,094,216	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

This request must be completed in FY 2025 to comply with the provisions of the Supplemental Appropriations bill (HB 460) of the 2025 RLS.

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

No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT 1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Additional funding for the Patriot Scholars Program will allow more Louisiana National Guard members who qualify for the program to be awarded funding to help cover the costs of their postsecondary education.

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 STANDARD						
	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025				
_								
	1							
	1							

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 anticipated additional performance impacts 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 BA-7 is to comply with the appropriations made by the Legislature pursuant to HB 460 of the 2025 RLS.

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 leave qualified Louisiana National Guard Members without financial assistance to pursue their postsecondary education.

PROGRAM 1 NAME:		Sector Sector	EST FOR MID-Y	EAR BUDGE	ADJUSTMEN	NT	
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$30,433,730	\$0	\$30,433,730	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,178,365	\$0	\$13,178,365	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$29,124,847	\$0	\$29,124,847	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,422,314	\$0	\$15,422,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$95,089,555	\$0	\$95,089,555	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,998,757	\$0	\$8,998,757	\$0	\$0	\$0	\$0
Other Compensation	\$750,579	\$0	\$750,579	\$0	\$0	\$0	\$0
Related Benefits	\$3,878,960	\$0	\$3,878,960	\$0	\$0	\$0	\$0
Travel	\$387,684	\$0	\$387,684	\$0	\$0	\$0	\$0
Operating Services	\$10,977,953	\$0	\$10,977,953	\$0	\$0	\$0	\$0
Supplies	\$233,500	\$0	\$233,500	\$0	\$0	\$0	\$0
Professional Services	\$3,045,500	\$0	\$3.045,500	\$0	\$0	\$0	\$0
Other Charges	\$64,606,742	\$0	\$64,606,742	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,869,480	\$0	\$1,869,480	\$0	\$0	\$0	\$0
Acquisitions	\$340,400	\$0	\$340,400	\$0	\$0	\$0	\$0
Major Repairs	\$0.10,100	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$95,089,555	\$0	\$95,089,555	\$0	\$0	\$0	\$0
POSITIONS	400,000,000	**	\$00,000,000	ţ.	÷**	+•	\$
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	0	0	0	0	0	0
Other Charges Positions	0	0		0	0	0	0
Non-TO FTE Positions	0		0				
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:	C 700 000	0.0	£C 720 200	60	co.1	\$0	0.0
Reg. Fees & Self-generated Proprietary School Students Protection Fund Account	\$6,730,299 \$200,000	\$0 \$0	\$6,730,299 \$200,000	\$0 \$0	\$0 \$0	\$0	\$0 \$0
(E04A) [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	40	¢0	**	40	40	45	40
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,844,847	\$0	\$1,844,847	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Postsecondary Inclusive Education Fund (E63)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$20,080,000	\$0	\$20,080,000	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Board of Regents									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0			
EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0			
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0			
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0			
Travel	\$0	\$0	\$0	\$0	\$0	\$0			
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0			
Supplies	\$0	\$0	\$0	\$0	\$0	\$0			
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0			
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0			
POSITIONS									
Classified	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	0			
TOTAL T.O. POSITIONS	0	0	0	0	0	0			
Other Charges Positions	0	0	0	0	0	0			
Non-TO FTE Positions	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	0			

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$262,940,417	(\$20,344,932)	\$242,595,485	\$0	\$0	\$0	\$0
Interagency Transfers	\$773,742	\$0	\$773,742	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$144,239,266	\$6,250,716	\$150,489,982	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,875,168	\$0	\$8,875,168	\$0	\$0	\$0	\$0
TOTAL MOF	\$416,828,593	(\$14,094,216)	\$402,734,377	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$8,220,339	\$0	\$8,220,339	\$0	\$0	\$0	\$0
Other Compensation	\$134,149	\$0	\$134,149	\$0	\$0	\$0	\$0
Related Benefits	\$3,112,105	\$0	\$3,112,105	\$0	\$0	\$0	\$0
Travel	\$175,289	\$0	\$175,289	\$0	\$0	\$0	\$0
Operating Services	\$977,650	\$0 \$0	\$977,650	\$0	\$0	\$0	\$(
Supplies	\$183,617	\$0 \$0	\$183,617	\$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$966,853	\$0 \$0	\$966,853	\$0	\$0	\$0	\$0
			1	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$401,870,555	(\$14,094,216)	\$387,776,339				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Interagency Transfers	\$1,137,236	\$0	\$1,137,236	\$0	\$0	\$0	\$0
Acquisitions	\$50,800	\$0	\$50,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$416,828,593	(\$14,094,216)	\$402,734,377	\$0	\$0	\$0	\$(
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:							
M.J. Foster Promise Program Fund (E58)	\$17,959,701	\$0	\$17,959,701	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$(
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
TOPS Fund (Z19)	\$123,719,565	\$6,250,716	\$129,970,281	\$0	\$0	\$0	\$0

PRO PROGRAM 2 NAME:	GRAM LEVEL RE			IDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$20,344,932)	\$0	\$0	\$6,250,716	\$0	(\$14,094,216)
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	(\$20,344,932)	\$0	\$0	\$6,250,716	\$0	(\$14,094,216)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$20,344,932)	\$0	\$0	\$6,250,716	\$0	(\$14,094,216)
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: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR			PROJECTIONS	
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$7,407,195	\$0	\$7,407,195	\$0	\$0	\$0	\$0	
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$37,521	\$0	\$37,521	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0	\$0	\$0	\$0	
TOTAL MOF	\$27,279,383	\$0	\$27,279,383	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$7,610,555	\$0	\$7,610,555	\$0	\$0	\$0	\$0	
Other Compensation	\$45,000	\$0	\$45,000	\$0	\$0	\$0	\$0	
Related Benefits	\$2,474,948	\$0	\$2,474,948	\$0	\$0	\$0	\$0	
Travel	\$152,000	\$0	\$152,000	\$0	\$0	\$0	\$0	
Operating Services	\$3,018,959	\$0	\$3,018,959	\$0	\$0	\$0	\$0	
Supplies	\$4,110,670	\$0	\$4,110,670	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$7,997,867	\$0	\$7,997,867	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$710,893	\$0	\$710,893	\$0	\$0	\$0	\$0	
Acquisitions	\$808,491	\$0	\$808,491	\$0	\$0	\$0	\$0	
Major Repairs	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$27,279,383	\$0	\$27,279,383	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$9,100,000	\$0	\$9,100,000	\$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:								
Support Education in Louisiana First Fund (G10)	\$37,521	\$0	\$37,521	\$0	\$0	\$0	\$0	

PRO PROGRAM 3 NAME:	GRAM LEVEL RE				STMENT	
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 ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to allocate the supplemental appropriations as provided in HB460 of the 2025 Regular Legislative Session to the Board of Regents. Approval of this BA-7 is necessary to distribute the bona fide obligations, and increase/decrease the budget authority of the different Means of Financing to reflect the appropriate expenditures.

REVENUES

The source of funding is as follows by Means of Financing per HB460 of the 2025 Regular Legislative Session:

State General Fund (Direct)

- \$597,689 to the Office of Student Financial Assistance program for the National Guard Patriot Scholarship program
- (\$20,942,621) to the Office of Student Financial Assistance program to reflect enrollment changes in TOPS scholarships and execute a means of finance swap for funding out of the TOPS Fund to align with the recent changes in the REC forecast

Statutory Dedications

 \$6,250,716 to the Office of Student Financial Assistance program from the TOPS Fund for scholarship awards

EXPENDITURES

This net decrease to the Board of Regents agency allows for appropriate structuring of budget authority and meets additional needs not originally anticipated prior to Act 4 (HB1) of the 2024 Regular Legislative Session budget appropriation for FY25. The new dollars in this request are for expenditures related to the Patriot Scholars program and are designated as bona fide obligations per HB460 of the 2025 Regular Legislative Session.

OTHER

Elizabeth A. Bentley-Smith Deputy Commissioner for Finance and Administration Louisiana Board of Regents Elizabeth.Bentley-Smith@laregents.edu 225.342.4253

Chris Henry Associate Commissioner for Budget and Administration Louisiana Board of Regents Chris.henry@laregents.edu 225.342.4253

BA-7 SUPPORT INFORMATION
Page

DEPARTMENT: Special Schools and	FOR OPB USE ONLY					
AGENCY: NOCCA	AGENCY: NOCCA				AGENDA NUME	BER
SCHEDULE NUMBER: 19B-673			239	Division	f Administration	_
SUBMISSION DATE: June 23, 2025			Approval and Authority	Office of P	anning & Budget	-
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Silas Coope						
				And	an,	
TITLE: President / CEO	A			AP	PROVED	
	is correct and true to the b	est of your	Act 461 1	RASK	3	
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED)
	FY 2024-2	025	(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$7	,446,280		\$300,000	\$7.3	746,280
INTERAGENCY TRANSFERS		2,756,960		\$0		756,960
	.ψ2	\$0			ψ2,	
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$0		\$0 \$0			
STATUTORY DEDICATIONS	\$78,413			\$13	\$78,42	
Education Excellence Fund (Z18)	\$78,413			\$13		\$78,420
[Select Statutory Dedication]	\$10,413		niemt.	\$0		\$10,420
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$10	,281,653		\$300,013	\$10,5	581,666
AUTHORIZED POSITIONS		79		0		79
AUTHORIZED OTHER CHARGES		0		0		0
NON-TO FTE POSITIONS		0		0		0
and the second sec						
TOTAL POSITIONS		79		0		79
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$10,281,653	0	\$300,013	0	\$10,581,666	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0 \$0	0	\$0	0	\$0	
						0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,281,653	0	\$300,013	0	\$10,581,666	0

DEPARTMENT: Special Schools and Commissions			F	OR OPB U	SEONLY	••• •• •	
AGENCY: NOCCA	<u></u>		OPB LOG NUN	18ER	AGENDA NUMBER		
SCHEDULE NUMBER: 19B-673							
SUBMISSION DATE: June 23, 20:	25						
AGENCY BA-7 NUMBER:	******		ADDENDUM TO PAGE 1				
Use this section for additional De			Statutory Dedication	ns, if needa	ŀd.		
The subtotal will automatically be	······	_					
MEANS OF FINANCING			ADJUSTME		REVISED		
	FY 2024-2	025	(+) ог (-)).	FY 2024-20	25	
GENERAL FUND BY:						· · · ·	
FEES & SELF-GENERATED							
[Select Fund Account]		\$0		\$0		\$0	
[Select Fund Account]		\$0	\$0			\$0 \$0	
SUBTOTAL (to Page 1)	\$0		\$0				
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0	10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	\$ 0	
[Select Statutory Dedication]	****	\$0		\$0		<u>\$0</u>	
[Select Statutory Dedication]	\$0 \$0			\$0 \$0	na an a	\$0 \$0	
[Select Statutory Dedication]		\$0 \$0	an a			\$0 \$0	
[Select Statutory Dedication]	88 7 18 19 19 19 19 19 19 19 19 19 19 19 19 19 	\$0		\$0	i den direk harina dari makan semenan sama manan manan manan kana manan kana manan kana manan kana manan kana m	\$0	
SUBTOTAL (to Page 1)		\$0		\$0		\$ 0	
		البيبيي والم					
Use this section for additional Pro				· · · · ·			
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1. POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				<u> </u>			
₽₽₽₽₽₽₩₩₩₽₽₽₽₩₩₩₩₩₽₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩₩	\$0	0	\$0	0	\$0	0	
	\$0	Û	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
- 1997 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1994 - 1995 - 1995 - 1996 - 1996 - 1996 - 1997 - 1997 - 1996	\$0	0	\$0	0	\$0	0	
дания фаниција (укради и какала на какала на какала у какану на какала у какала на какала у какала (на на кака Т	\$0	0	\$0	Ö	\$0	0	
	ŞO	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
****	\$0	0	\$0	0	\$ 0	Q	
	\$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? Appropriations made to NOCCA in FY25 Supplemental Bill, HB 460 of the 2024 RS.

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

TOTAL	\$300,013	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$13	\$0	\$0	\$0	\$(
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$(
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$(
DIRECT	\$300,000	\$0	\$0	\$0	\$(
GENERAL FUND BY:					
OR EXPENDITURE	F1 2024-2025	F1 2020-2020		FT 2027-2020	FT 2020*2029
MEANS OF FINANCING	EV 2024 2025	FY 2025-2026		EV 2027 2029	

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.

HB 460 for appropriation during FY25.

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

	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTME	INT
	y and explain the programmatic impacts (positive or e no performance impacts resulting from this BA-7.	negative) that will result	from the approva	l of this BA-7.
request.		ns to existing objectives	and performance	indicators or
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
3. Briefly indicators	EXTION FOR ADJUSTMENT(S): Explain the necess explain any performance impacts other than or in ac . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impact	Idition to effects on obje	ectives and perform	
	no performance impacts.	on some oner program	i di agency: j	
impact. This sum [.]	e are no performance impacts associated with this B/ was appropriated to the agency to supplement existince metrics, in accordance with HB 460 of the 2024 I	ng operations functions		
objectives	be the performance impacts of failure to approve this and performance indicators.)	s BA-7. (Be specific. F	Relate performanc	e impacts to
mere is n	o performance impact related to this BA-7.			

PROGRAM 1 NAME:	PROGRAM Instruction	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
		DEQUERTED	000050	10.0			2110
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJI FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1120212020	ABOOGTMENT	TTEOLITEOLO	1120202020	I I AVEV SOLI	11 2021-2020	11 2020-2020
Direct	\$7,446,280	\$300,000	\$7,746,280	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,756,960	\$0	\$2,756,960	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,413	\$13	\$78,426	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$10,420	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,281,653	\$300,013	\$10,581,666	\$0	\$0	\$0	\$0
	\$10,201,000	0000,010	\$10,001,000	ψŬ	\$U	\$0	90
EXPENDITURES:							
Salaries	\$5,251,091	\$0	\$5,251,091	\$0	\$0	\$0	\$0
Other Compensation	\$96,705	\$0	\$96,705	\$0	\$0	\$0	\$0
Related Benefits	\$2,118,740	\$0	\$2,118,740	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,475,713	\$300,013	\$1,775,726	\$0	\$0	\$0	\$0
Supplies	\$281,750	\$0	\$281,750	\$0	\$0	\$0	\$0
Professional Services	\$153,965	\$0	\$153,965	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$697,684	\$0	\$697,684	\$0	\$0	\$0	\$0
Acquisitions	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Major Repairs	\$195,958	\$0	\$195,958	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,281,653	\$300,013	\$10,581,666	\$0	\$0	\$0	\$0
OSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
TOTAL T.O. POSITIONS							
	79	0	79	0	0	0	0
Ither Charges Positions	0	0	0	0	0	0	0
on-TO FTE Positions	0	0	0	0	0	0	0
OTAL 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] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	ψυ	\$0	50	φU	\$0]	201	
Statutory Dedications: Education Excellence Fund	المردد بسم	1.40.4		1.22			
(Z18)	\$78,413	\$13	\$78,426	\$0	\$0	\$0	\$0
(Select Statutory Dedication) (Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$13	\$0	\$300,013
EXPENDITURES:		100				
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	\$300,000	\$0	\$0	\$13	\$0	\$300,013
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	\$300,000	\$0	\$0	\$13	\$0	\$300,013
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			An and the second s			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	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 budget authority to accommodate the receipt of an appropriation in the total amount of \$300,013 as a result of HB 460 of the 2024 Regular Session.

REVENUES

State General Fund (Direct): \$300,000 Stat Ded (EEF): \$13

EXPENDITURES

State GF, Operating Services: \$300,013

OTHER

For further information please contact: Anna Schwab, CFO (504) 940-2866; <u>annaschwab@nocca.com</u>

> BA-7 SUPPORT INFORMATION Page _____

Revised January 30, 2001

DEPARTMENT: EDUCATION	F	OR OPB U	SE ONLY			
AGENCY: STATE ACTIVITIES			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 19D-678			240			
SUBMISSION DATE: 6/23/25			Approval and Authority	on of Administration	_	
	AGENCY BA-7 NUMBER: 25-02 - SUPPLEMENTAL BILL				of Planning & Budget	
HEAD OF BUDGET UNIT: BETH SCION				JUN	2 5 2025	
TITLE: DEPTY SUPERINTENDENT FOR		There are a set of the		AN	APPDOVED	- 1
SIGNATURE (Certifies that the information provided)	is correct and true to the L	pest of your		- 0	GAPPHOVED	_
Bethe Scioneaux			Act 461 0	2000	3	
1281260B51D8457 MEANS OF FINANCING	CURREN	JT	ADJUSTME		REVISED	ri i
MEANS OF FINANCING	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:	112024-2	020	(-) (-)		112024-20	2J
	<u>ቀር</u> /	500 054		t004 044	A	
DIRECT		,592,351		\$961,041	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	553,392
INTERAGENCY TRANSFERS		,809,651		\$0	\$14,8	309,651
FEES & SELF-GENERATED	\$7	,047,707		\$0		047,707
Regular Fees & Self-generated		\$7,047,707		\$0		7,047,70
Subtotal of Fund Accounts from Page 2	A	\$0		\$0		\$
STATUTORY DEDICATIONS	\$1,636,498			\$0		536,498
Litter Abatement and Education Account (W36)	\$62,510			\$0		\$62,51
Reading Enrichment and Academic Deliverable Fund (E85) Subtotal of Dedications from Page 2	\$1,573,988			\$0 \$0	\$'	1,573,98 \$
FEDERAL	\$163	.868,594		\$0	\$163.5	368,594
TOTAL		,954,801		\$961,041	\$244,915,	
AUTHORIZED POSITIONS	φ2-10	503			φ244,	
				0		503
AUTHORIZED OTHER CHARGES	1	0		0		(
NON-TO FTE POSITIONS		40		0		40
TOTAL POSITIONS		543		0		543
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$26,644,490	99	(\$380,685)	0	\$26,263,805	99
DISTRICT SUPPORT	\$215,508,690	433	\$1,341,726	0	\$216,850,416	433
AUXILIARY ACCOUNT	\$1,801,621	11	\$0	0	\$1,801,621	11
	\$0	0	\$0	0	\$0	
	\$0	0	\$0			
				0	\$0	(
	\$0	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	\$243,954,801	543	\$961,041	0	\$244,915,842	543

BA-7 FORM (07/02/2024)

DEPARTMENT: EDUCATION		F	OR OPB L	JSE ONLY		
AGENCY: STATE ACTIVITIES		••••	OPB LOG NUN	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 19D-678	50 Wenter-					
SUBMISSION DATE: 6/23/25	· · · · · ·	İ				
AGENCY BA-7 NUMBER: 25-02 -	SUPPLEMENTAL	BILL	ADE		TO PAGE 1	
Use this section for additional De			atutory Dedicatio	ns, if need	ed.	
The subtotal will automatically be						
MEANS OF FINANCING	CURREI FY 2024-2		ADJUSTM (+) or (-		REVISED FY 2024-20	
GENERAL FUND BY:				CONTRACTOR STREET		and the second se
FEES & SELF-GENERATED			<u>en die die deutsch</u> er Albert - j			<u>.</u>
[Select Fund Account]	1	\$0		\$0		\$0
[Select Fund Account]		\$0	\$0 \$0			\$0
SUBTOTAL (to Page 1)	\$0			\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]	\$0		\$0			\$0
[Select Statutory Dedication]		\$0 \$0			\$0	
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ige 1.	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	e0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0					U U
······	\$0	0	\$0	0	\$0	0
······	· · · · · ·		\$0 \$0	0 0	\$0 \$0	
	\$0 \$0	0	\$0	0	\$0	0
· · · · · · · · · · · · · · · · · · ·	\$0	0				0
	\$0 \$0 \$0	0 0 0	\$0 \$0	0	\$0 \$0	0 0 0
	\$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0	0	\$0 \$0 \$0	0 0 0
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 provides for a net increase of \$961,041 for State Activities in accordance with HB 460 of the 2025 Regular Legislative Session. In the Administrative Support Program, there is a reduction of (\$380,685) to the LA GATOR appropriation. In the District Support program, there is a net increase of \$1,341,726 based on the following: (1) an increase of 720,000 for eDynamic Learning, of which \$420,000 is specifically for Ready for Industry Adult Learning and Learning Blade, (2) an increase of \$750,000 for the administration of a MindPlay dyslexia screening pilot program, and (3) a reduction of (\$128,274) to the LA GATOR appropriation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$961,041	\$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	\$961,041	\$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 because it is in accordance with HB 460 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA-7 and is prepared in accordance with HB 460 of the 2025 Regular Legislative Session.

this requ	lete the following information for each objective and est. (Note: Requested adjustments may involve re	evisions to existing object	ives and performa	ance indicators
or creatio necessa	on of new objectives and performance indicators. <i>I</i> ry.)	Repeat this portion of the	request form as o	ften as
OBJECT	IVE:			
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	REVISED
<u> </u>		FY 2024-2025	(+) OR (-)	FY 2024-2025
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustment(s)		
D D ria flu				
ndicators	explain any performance impacts other than or in s. (For example: Are there any anticipated direct of	or indirect effects on prog	ram managemen	
recipients	s? Will this BA-7 have a positive or negative impa	nct on some other program	n or agency?)	
	e no performance impacts associated with this BA- Regular Legislative Session.	7. This BA-7 is prepared	in accordance wit	th HB 460 of
46.02				
	e are no performance impacts associated with this	BA-7 request, then fully e	explain this lack of	f performance
mpact. There are	e no performance impacts associated with this BA-	7. This BA-7 is prepared	in accordance wit	h HB 460 of
	Regular Legislative Session.			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$15,345,404	(\$380,685)	\$14,964,719	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,131,520	\$0	\$3,131,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,158,375	\$0	\$8,158,375	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,644,490	(\$380,685)	\$26,263,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,183,006	\$0	\$7,183,006	\$0	\$0	\$0	\$0
Other Compensation	\$255,552	\$0	\$255,552	\$0	\$0	\$0	\$0
Related Benefits	\$7,397,258	\$0	\$7,397,258	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$550,194	\$0	\$550,194	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$1,138,038	(\$380,685)	\$757,353	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$115,614	\$0 \$0	\$113,814	\$0	\$0	\$0	\$0
				\$0 \$0		\$0	
Interagency Transfers	\$9,500,309	\$0	\$9,500,309		\$0		\$0 \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	1
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,644,490	(\$380,685)	\$26,263,805	\$0	\$0	\$0	\$0
POSITIONS							
Classified	85	0	85	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	95	0	95	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[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
PRO PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT		
-------------------------	--	--------------------------	---------------------------------------	--------------------------	---------------	-------------	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	(\$380,685)	\$0	\$0	\$0	\$0	(\$380,685)	
EXPENDITURES:	la de la composición de la composición de la composición de la composición de la composición de la composición						
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	(\$380,685)	\$0	\$0	\$0	\$0	(\$380,685)	
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	(\$380,685)	\$0	\$0	\$0	\$0	(\$380,685)	
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 REQU	EST FOR MID-Y	EAR BUDGET AD	JUSTMENT				
PROGRAM 2 NAME:	DISTRICT SUP	PPORT		1971 and 197					
	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026 F	Y 2026-2027 F	Y 2027-2028 FY	2028-2029		
GENERAL FUND BY:									
Direct	\$40,678,739	\$1,341,726	\$42,020,465	\$0	\$0	\$0	\$0		
Interagency Transfers	\$11,678,131	\$0	\$11,678,131	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$5,805,103	\$0	\$5,805,103	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$1,636,498	\$0	\$1,636,498	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$155,710,219	\$0	\$155,710,219	\$0	\$0	\$0	\$0		
TOTAL MOF	\$215,508,690	\$1,341,726	\$216,850,416	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$28,462,929	\$0	\$28,462,929	\$0	\$0	\$0	\$0		
Other Compensation	\$4,677,438	\$0	\$4,677,438	\$0	\$0	\$0	\$0		
Related Benefits	\$13,028,221	\$0	\$13,028,221	\$0	\$0	\$0	\$0		
Travel	\$2,787,953	\$0	\$2,787,953	\$0	\$0	\$0	\$0		
Operating Services	\$6,579,828	\$0	\$6,579,828	\$0	\$0	\$0	\$0		
Supplies	\$1,262,712	\$0	\$1,262,712	\$0	\$0	\$0	\$0		
Professional Services	\$53,729,342	\$621,726	\$54,351,068	\$0	\$0	\$0	\$0		
Other Charges	\$31,824,555	\$0	\$31,824,555	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$73,155,712	\$720,000	\$73,875,712	\$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	\$215,508,690	\$1,341,726	\$216,850,416	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	394	0	394	0	0	0	0		
Unclassified	4	0	4	0	0	0	0		
TOTAL T.O. POSITIONS	398	0	398	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0	0		
Non-TO FTE Positions	35	0	35	0	0	0	0		
TOTAL POSITIONS	433	0	433	0	0	0	0		
	433	0	455	•	•	•	0		
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$5,805,103	\$0	\$5,805,103	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$5,805,103	\$0	\$5,805,105	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
*Statutory Dedications:									
Litter Abatement and Education Account (W36)	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0		
Reading Enrichment and Academic Deliverables Fund (E65)	\$1,573,988	\$0	\$1,573,988	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

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PROGRAM 2 NAME:	GRAM LEVEL RE					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,341,726	\$0	\$0	\$0	\$0	\$1,341,726
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	\$621,726	\$0	\$0	\$0	\$0	\$621,726
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,341,726	\$0	\$0	\$0	\$0	\$1,341,726
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$568,208	\$0	\$568,208	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$1,233,413	\$0	\$1,233,413	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$1,801,621	\$0	\$1,801,621	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$773,434	\$0	\$773,434	\$0	\$0	\$0	\$0	
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0 \$0	\$0	
Related Benefits	\$442,431	\$0	\$442,431	\$0	\$0			
Travel		\$0				\$0	\$0	
	\$17,540		\$17,540	\$0 ©0	\$0	\$0	\$0	
Operating Services	\$189,798	\$0	\$189,798	\$0	\$0	\$0	\$0	
Supplies	\$121,133	\$0	\$121,133	\$0	\$0	\$0	\$0	
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$225,359	\$0	\$225,359	\$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	\$1,801,621	\$0	\$1,801,621	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	10	0	10	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	1	0	1	0	0	0	0	
TOTAL POSITIONS	11	0	11	0	0	0	0	
*Dedicated Fund Accounts:						-		
Reg. Fees & Self-generated	\$1,233,413	\$0	\$1,233,413	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$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	

PRO PROGRAM 3 NAME:	GRAM LEVEL RE AUXILIARY	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
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	C
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

This BA-7 provides for a net increase of \$961,041 for State Activities in accordance with HB 460 of the 2025 Regular Legislative Session. In the Administrative Support Program, there is a reduction of (\$380,685) to the LA GATOR appropriation. In the District Support program, there is a net increase of \$1,341,726 based on the following: (1) an increase of 720,000 for eDynamic Learning, of which \$420,000 is specifically for Ready for Industry Adult Learning and Learning Blade, (2) an increase of \$750,000 for the administration of a MindPlay dyslexia screening pilot program, and (3) a reduction of (\$128,274) to the LA GATOR appropriation.

RE	VE	ENU	JES

Program 100 State General Fund Total Revenue	<u>\$(380,685.00)</u> \$(380,685.00)
Program 200 State General Fund Total Revenue	<u>\$1,341,726.00</u> \$1,341,726.00
EXPENDITURES Program 100	

Professional Services	<u>\$(380,685,00)</u>
Total Expenditures	<u>\$(380,685.00)</u>
Program 200	
Professional Services	\$ 621,726.00
Interagency Transfers	<u>\$ 720,000.00</u>
Total Expenditures	<u>\$1,341,726.00</u>

OTHER

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

DEPARTMENT: EDUCATION	FOR OPB USE ONLY					
AGENCY: SUBGRANTEE ASSISTANC	E		OPB LOG NUM	BER	AGENDA NUM	BER
SCHEDULE NUMBER: 19D-681			241			
SUBMISSION DATE: 6/20/25			Approval and Authority:		of Administration Planning & Budget	
		eniec err	in anning of Dubger			
AGENCY BA-7 NUMBER: 25-04		DAMIN	2 5 2025			
HEAD OF BUDGET UNIT: BETH SCIO		HAL	and the second			
TITLE: DEPTY SUPERINTENDENT FO	t	UYAI	PPROVED	-		
DocuSigned by:	est of your					
Bethe Sciencaup			Act 461 03	252	S	
MEANS OF FINANCING	CURREN	IT	ADJUSTME	the subscription of the local division of th	REVISED)
	FY 2024-2	025	(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$216	,178,621	(\$500,000)	\$215,	678,621
INTERAGENCY TRANSFERS		,800,237		\$0		800,237
FEES & SELF-GENERATED		,377,789		\$0		377,789
Regular Fees & Self-generated		\$9.377,789		\$0	· · · · · · · · · · · · · · · · · · ·	9,377,789
Subtotal of Fund Accounts from Page 2		\$9,377,769		\$0	\$	\$,311,10
STATUTORY DEDICATIONS	\$45	.070,101	(\$1	(\$1,297,128)		772,973
Louisiana Early Childhood Education Fund						
(E51)	\$31,450,711			\$0	\$3	1,450,71
Education Excellence Fund (Z18)	\$11,521,390			\$128,372	\$1	1,649,76
Subtotal of Dedications from Page 2	\$2,098,000 \$2,558,525,857 \$2,851,952,605		(\$1,425,500)	\$672,50	
FEDERAL			\$0 (\$1,797,128)		\$2,558,525,85 \$2,850,155,47	
TOTAL						
AUTHORIZED POSITIONS		0		0		(
AUTHORIZED OTHER CHARGES	-	0		0		
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARO	100	DOLLARO	100	DOLLANG	1.00
NON-FEDERAL SUPPORT	\$284,048,959	0	(\$1,797,128)	0	\$282,251,831	0
FEDERAL SUPPORT		0	\$0	0		0
FEDERAL SUFFORT	\$2,567,903,646				\$2,567,903,646	
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
5	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,851,952,605	0	(\$1,797,128)	0	\$2,850,155,477	0

	FOR OPB USE ONLY					
AGENCY: SUBGRANTEE ASSIST	ANCE		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 19D-681						
SUBMISSION DATE: 6/20/25 AGENCY BA-7 NUMBER: 25-04						
			ADD	ENDUM	TO PAGE 1	
Use this section for additional Dec			tatutory Dedicatio	ns, if neede	ed.	
MEANS OF FINANCING	The subtotal will automatically be transferred to Page 1.		ADJUSTME	INT	REVISED	1000
	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
FEES & SELF-GENERATED		1		1		
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
Athletic Trainer Professional Development Fund (E62)	\$1	,425,500	(\$1,425,500)			
Jump Start Your Heart Fund (H46)		\$472,500	\$0		\$472,5	
Overcollections Fund (V25)		\$200,000	\$0		\$200,00	
[Select Statutory Dedication]		\$0	\$0			\$(
			\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$(\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1)		\$0 2,098,000	(\$		\$6	\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be	ogram Names, if n	\$0 2,098,000 eeded.	(\$ DOLLARS	\$0	\$ DOLLARS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	\$0 2,098,000 eeded. ge 1.		\$0 1,425,500)		\$(672,50(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	\$0 2,098,000 eeded. ge 1.		\$0 1,425,500)		\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS	\$0 eeded. ge 1. POS	DOLLARS	\$0 1,425,500) POS	DOLLARS	\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0	\$0 eeded. ge 1. POS	DOLLARS \$0	\$0 1,425,500) POS	DOLLARS \$0	\$(672,50(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0	\$0 eeded. ge 1. POS 0 0	DOLLARS \$0 \$0	\$0 1,425,500) POS 0 0	DOLLARS \$0 \$0	\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 1,425,500) POS 0 0 0	DOLLARS \$0 \$0 \$0 \$0	\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 1,425,500) POS 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 1,425,500) POS 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0 0 0 0 0	DOLLARS \$0<	\$0 1,425,500) POS 0 0 0 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ 672,500 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 1,425,500) POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(672,500 POS
[Select Statutory Dedication]	ogram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0 0 0 0 0	DOLLARS \$0<	\$0 1,425,500) POS 0 0 0 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(672,500 POS

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 provides for a net reduction of (\$1,797,128) to Subgrantee Assistance in accordance with HB 460 of the 2025 Regular Legislative Session. In the Non-Federal Support Program, there is a net reduction of \$1,797,128 based on the following: (1) an increase of \$128,372 for the Education Excellence Fund, (2) a reduction of (\$1,425,500) to the Athletic Trainer Professional Development Fund, and (3) a reduction of (\$500,000) to the Scholarships for Educational Excellence Program.

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

MEANS OF FINANCING	EV 2024 2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	EX 2028 2020
OR EXPENDITURE	11 2024-2020	FT 2020-2020	11 2020-2027	FT 2027-2028	F1 2020-2029
GENERAL FUND BY:					
DIRECT	-\$500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$1,297,128	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,797,128	\$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 because it is in accordance with HB460 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA-7 and is prepared in accordance with HB460 of the 2025 Regular Legislative Session.

	PERFORMANCE IMPACT OF MID			A 340
1. Identif	y and explain the programmatic impacts (positive or	negative) that will result	t from the approva	al of this BA-7.
lf this BA	-7 is not approved, LDOE will not be in compliance	with HB 460 of the 2025	Regular Legislat	ive Session.
his requ	lete the following information for each objective and est. (Note: Requested adjustments may involve re- on of new objectives and performance indicators. R ry.)	visions to existing object	ives and performa	ance indicators
DBJECT	IVE:			
ಕ		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
-				
. Briefly ndicators ecipients	CATION FOR ADJUSTMENT(S): Explain the neces explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impact e no performance impacts associated with this BA-7 Regular Legislative Session.	addition to effects on obje r indirect effects on prog ct on some other program	ectives and perfo gram management or agency?)	t or service
npact. here are	e are no performance impacts associated with this E e no performance impacts associated with this BA-7 Regular Legislative Session.			
	ibe the performance impacts of failure to approve th s and performance indicators.)	is BA-7. (Be specific.	Relate performan	ce impacts to
	e no performance impacts associated with this BA-7 Regular Legislative Session.	. This BA-7 is prepared	in accordance wi	th HB 460 of

PROGRAM 1 NAME:		LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	iT	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$216,178,621	(\$500,000)	\$215,678,621	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,800,237	\$0	\$22,800,237	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$45,070,101	(\$1,297,128)	\$43,772,973	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$284,048,959	(\$1,797,128)	\$282,251,831	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,537,500	(\$1,425,500)	\$112,000	\$0	\$0	\$0	\$0
Other Charges	\$282,325,892	(\$371,628)	\$281,954,264	\$0 \$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$201,304,204	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,567	\$0	\$185,567	\$0 \$0	\$0 \$0	\$0 \$0	
	\$165,567	\$0		-		40	\$0
Acquisitions			\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$284,048,959	(\$1,797,128)	\$282,251,831	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
Louisiana Early Childhood Education Fund (E51)	\$31,450,711	\$0	\$31,450,711	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$11,521,390	\$128,372	\$11,649,762	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund (E62)	\$1,425,500	(\$1,425,500)	\$0	\$0	\$0	\$0	\$0
Jump Start Your Heart Fund (H46)	\$472,500	\$0	\$472,500	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Non Federal S			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$500,000)	\$0	\$0	(\$1,297,128)	\$0	(\$1,797,128)
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	(\$1,425,500)	\$0	(\$1,425,500)
Other Charges	(\$500,000)	\$0	\$0	\$128,372	\$0	(\$371,628)
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	(\$500,000)	\$0	\$0	(\$1,297,128)	\$0	(\$1,797,128)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT PROGRAM

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	TIONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,558,525,857	\$0	\$2,558,525,857	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,567,903,646	\$0	\$2,567,903,646	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,549,571,247	\$0	\$0 \$2,549,571,247	\$0	\$0 \$0	\$0	\$0
Debt Services	\$2,549,571,247			\$0	\$0	\$0	\$0
		\$0	\$0				
Interagency Transfers	\$18,332,399	\$0	\$18,332,399	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,567,903,646	\$0	\$2,567,903,646	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: FEDERAL SUPPORT 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

This BA-7 provides for a net reduction of (\$1,797,128) to Subgrantee Assistance in accordance with HB 460 of the 2025 Regular Legislative Session. In the Non-Federal Support Program, there is a net reduction of \$1,797,128 based on the following: (1) an increase of \$128,372 for the Education Excellence Fund, (2) a reduction of (\$1,425,500) to the Athletic Trainer Professional Development Fund, and (3) a reduction of (\$500,000) to the Scholarships for Educational Excellence Program.

REVENUES

Program 100	
State General Fund	\$ (500,000.00)
Statutory Dedications	\$(1,297,128.00)
Total Revenue	<u>\$(1,797,128.00)</u>

EXPENDITURES

Program 100	
Other Charges	<u>\$(1,797,128.00)</u>
Total Expenditures	\$(1,797,128.00)

OTHER

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

DEPARTMENT: EDUCATION	FOR OPB USE ONLY						
AGENCY: MINIMUM FOUNDATION PF	ROGRAM		OPB LOG NUM	AGENDA NUM	BER		
SCHEDULE NUMBER: 19D-695			242				
SUBMISSION DATE: 6/20/25			Approval and Authority	n of Administration	-		
AGENCY BA-7 NUMBER: 25-01				Office o	f Planning & Budget		
HEAD OF BUDGET UNIT: BETH SCIO					0 5 0005		
			4	Zatur	2 5 2025		
TITLE: DEPTY SUPERINTENDENT FC				offer the	APPROVED	- 1	
Bette Scienceaux	is correct and true to the b	est of your	A = 0 (1101 - D			_	
MEANS OF FINANCING	CURREI FY 2024-2		ACT 410) ADJUSTME (+) or (-)		REVISED FY 2024-20		
GENERAL FUND BY:			(.)()			20	
DIRECT	\$3,935	5,730,529	(\$20	0,001,516)	\$3.915	729,013	
INTERAGENCY TRANSFERS	+0,000	\$0	(WZ)	\$0	φ0,010,		
FEES & SELF-GENERATED						\$0	
Regular Fees & Self-generated		\$0 \$0		\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0		\$0 \$0		\$0	
STATUTORY DEDICATIONS	\$340	0,595,364	(\$6	5,189,012)	\$334,406,35		
Lottery Proceeds Fund (G01)		90,969,000	2.6	(\$2,756,232)	\$188,212,7		
Support Education in Louisiana First Fund (G10)		11,826,364		(\$3,432,780)		8,393,584	
Subtotal of Dedications from Page 2	\$37,800,000			\$0		7,800,000	
FEDERAL	\$0 \$4,276,325,893			\$0	\$0 \$4,250,135,365		
TOTAL			(\$26	6,190,528)			
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES				0			
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		0		0			
	0011400	_				0	
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
	* 4 070 005 000	0	(000,100,500)				
Minimum Foundation Program	\$4,276,325,893	0	(\$26,190,528)	0	\$4,250,135,365	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	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	\$4,276,325,893	0	(\$26,190,528)	0	\$4,250,135,365	0	

DEPARTMENT: EDUCATION	DEPARTMENT: EDUCATION				FOR OPB USE ONLY				
AGENCY: MINIMUM FOUNDATIO	N PROGRAM		OPB LOG NUN	AGENDA NUMI	AGENDA NUMBER				
SCHEDULE NUMBER: 19D-695									
SUBMISSION DATE: 6/20/2025									
AGENCY BA-7 NUMBER: 25-01	·····		ADI	DENDUM	TO PAGE 1				
Use this section for additional De	dicated Fund Act	counts or s	Statutory Dedicatio	ns, if need	ed.				
The subtotal will automatically be			-						
MEANS OF FINANCING	CURRE FY 2024-	COLORADO AND AND AND AND AND AND AND AND AND AND	ADJUSTM (+) or (-		REVISED FY 2024-20				
GENERAL FUND BY:				To the state of the second states	and a standard standard standard standard standard standard standard standard standard standard standard standa				
FEES & SELF-GENERATED		<u>- N. M. ZUALET (* 28</u> 8		- 1.1.21.2. (* 1. 	a i shanii yumaa ka kumaliya	<u>n na Santa na Santa na Santa</u>			
[Select Fund Account]		\$0		\$0		\$0			
[Select Fund Account]		\$0		\$0		\$0			
SUBTOTAL (to Page 1)		\$0		\$0		\$0			
STATUTORY DEDICATIONS									
Overcollections Fund (V25)	\$3	7,800,000		\$0		800,000			
[Select Statutory Dedication]		\$0	\$0		\$0				
[Select Statutory Dedication]		\$0	\$0		\$0				
[Select Statutory Dedication]		\$0	\$0			\$0			
[Select Statutory Dedication]		\$0	\$0 \$0		\$0				
[Select Statutory Dedication]		\$0		\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0		\$0			
SUBTOTAL (to Page 1)	33	7,800,000		φŪ	\$37,	800,000			
Use this section for additional Pro The subtotal will automatically be	transferred to Pa	ige 1.				2000			
PROGRAMEXPENDITURES	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			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0			

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 provides for a net reduction of (\$26,190,528) to the Minimum Foundation Program in accordance with HB 460 of the 2025 Regular Legislative Session. This net reduction is based on the following: (1) an increase in State General Fund (Direct) of \$6,189,012 replacing Statutory Dedications out of the Lottery Proceeds Fund (\$2,756,232) and the Support Education in Louisiana First Fund (\$3,432,780) based on the most recent REC forecast, and (2) a reduction to State General Fund (Direct) of (\$26,190,528) based on student counts.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	-\$20,001,516	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$6,189,012	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$26,190,528	\$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 because it is in accordance with HB460 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA-7 and is prepared in accordance with HB460 of the 2025 Regular Legislative Session.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is not approved, LDOE will not be in compliance with HB 460 of the 2025 Regular Legislative Session.

di la	and the second se	PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
_				
				-

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

If this BA-7 is not approved, LDOE will not be in compliance with HB 460 of the 2025 Regular Legislative Session.

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. This BA-7 is prepared in accordance with HB 460 of the 2025 Regular Legislative Session.

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. This BA-7 is prepared in accordance with HB 460 of the 2025 Regular Legislative Session.

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 460 of the 2025 Regular Legislative Session.

PROGRAM 1 NAME:	PROGRAM Minimum Foun		EST FOR MID-۱ י	EAR BUDGET	ADJUSTMEN	іт	
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUTY	EAD DOO IECT	ONE
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1120242020	ABGOTMENT	1120242020	112020-2020	11 2020-2027	112027-2020	TT LOLO-LOLO
Direct	\$3,935,730,529	(\$20,001,516)	\$3,915,729,013	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0,010,120,010	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Statutory Dedications **	\$340,595,364			-			
		(\$6,189,012)	\$334,406,352	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,276,325,893	(\$26,190,528)	\$4,250,135,365	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$4,276,325,893	(\$26,190,528)		\$0	\$0	\$0	\$0
Other Charges			\$4,250,135,365				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,276,325,893	(\$26,190,528)	\$4,250,135,365	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0		0	
					0		0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	40	+ •	+-		40 I	 	
**Statutory Dedications:					1	40.	La c
Lottery Proceeds Fund (G01)	\$190,969,000	(\$2,756,232)	\$188,212,768	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$111,826,364	(\$3,432,780)	\$108,393,584	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$37,800,000	\$0	\$37,800,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$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

Г

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Minimum Four			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$20,001,516)	\$0	\$0	(\$6,189,012)	\$0	(\$26,190,528)
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	(\$20,001,516)	\$0	\$0	(\$6,189,012)	\$0	(\$26,190,528)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$20,001,516)	\$0	\$0	(\$6,189,012)	\$0	(\$26,190,528)
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

This BA-7 provides for a net reduction of (\$26,190,528) to the Minimum Foundation Program in accordance with HB 460 of the 2025 Regular Legislative Session. This net reduction is based on the following: (1) an increase in State General Fund (Direct) of \$6,189,012 replacing Statutory Dedications out of the Lottery Proceeds Fund (\$2,756,232) and the Support Education in Louisiana First Fund (\$3,432,780) based on the most recent REC forecast, and (2) a reduction to State General Fund (Direct) of (\$26,190,528) based on student counts.

REVENUES

Program 100	
State General Fund	\$(20,001,516.00)
Statutory Dedications	\$ (6,189,012.00)
Total Revenue	\$(26,190,528.00)

EXPENDITURES

Program 100	
Other Charges	<u>\$(26,190,528,00)</u>
Total Expenditures	\$(26,190,528.00)

OTHER

For further information, contact: Keisha Payton 225-219-4426 keisha.payton@la.gov

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: Local Housing of State Adu	It Offenders		OPB LOG NUMBER AGENDA NUMBE				
SCHEDULE NUMBER: 20-451			2.44	12 1 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1 1 2 1	ugaging parti h		
SUBMISSION DATE: June 23, 2025			Approval and Authority	<i>ı</i> :			
AGENCY BA-7 NUMBER:				Division of P	f Administration anning & Budget	7	
		01100 011	annin a phoget				
HEAD OF BUDGET UNIT: Gary E. Wes	tcott) JUN S	2 5 2025	1 dia	
TITLE: Secretary				Had	22		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the I	best of your		AP	PROVED		
	NHI -		Art Upl	224	-05		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISED		
MEANS OF FINANCING	FY 2024-2	202			FY 2024-20		
	F 1 2024-2023		(+) or (-) 1000000000000000000000000000000000000	F1 2024-20	23	
GENERAL FUND BY:							
DIRECT	\$192	2,395,368	(\$	6,300,000)	\$186,	095,368	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED	\$0			\$0		\$0	
Regular Fees & Self-generated	\$0			\$0		\$(\$(
Subtotal of Fund Accounts from Page 2		\$0		\$0			
STATUTORY DEDICATIONS	1	\$0		\$0	\$0		
[Select Statutory Dedication]		\$0		\$0	\$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0	
FEDERAL	\$0			\$0		\$0	
TOTAL	\$192,395,368		/¢	(\$6,300,000)		095,368	
A REAL PROPERTY OF A REA					<i>\$</i> 100,		
AUTHORIZED POSITIONS	0		0		0		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0		0	C		
TOTAL POSITIONS		0		0	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Local Housing of Adult Offenders	\$145,013,681	0	\$0	0	\$145,013,681	0	
Transitional Work Program	\$12,876,673	0	(\$1,100,000)	0	\$11,776,673	0	
Re-Entry Services	\$6,649,992	0	(\$1,000,000)	0	\$5,649,992	0	
Criminal Justice Reinvestment Initiative	\$27,855,022	0	(\$4,200,000)	0	\$23,655,022	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$192,395,368	0	(\$6,300,000)	0	\$186,095,368	0	

DEPARTMENT: DPS&C/Correctle	ons Services			FOROPBL	JSEONLY		
AGENCY: Local Housing of State	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 20-451	land and a second	819.04					
SUBMISSION DATE: June 23, 20	SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:	· · · · ·		ADI	DENDUM	TO PAGE 1	1. A. A. A.	
Use this section for additional De	dicated Fund Acr	ounte or	Statutory Dedicatio	ne if need			
The subtotal will automatically be			Dialotory Dedicate	na, n noou	ou.		
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISEI)	
	FY 2024-2	2025	(+) or (-) (2004)	FY 2024-20	25	
GENERAL FUND BY:							
FEES & SELF-GENERATED					<u>, a de la constante de la constante de la constante de la constante de la constante de la constante de la cons</u>	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
[Select Fund Account]		\$0		\$0		\$0	
[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)		\$0		\$0		\$0	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	\$0		
[Select Statutory Dedication]		\$0		\$0	\$0		
[Select Statutory Dedication]		\$0 \$0		\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]			\$0		\$		
SUBTOTAL (to Page 1)		\$0	· · · · · · · · · · · · · · · · · · ·	\$0 \$0	\$0		
	n to think 'n da o o pania o mpilo na ang di kongho dajkat	i na na stran na stran da si na s	a din upan diamiputi pupa pana mana pinan a mana ini dan ana dia ang	T -	ก่องมูก-กล่างการสาราชาวาชาวาชาวาชาวาชาวาชาวาชาวาชาวาชาวาช	Divall in pendig ((prempty dee	
Use this section for additional Pro	ogram Names, if r	eeded.					
The subtotal will automatically be	transferred to Pa	ige 1.					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	\$0	0	\$O	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	O	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0			0	
. Bunnannaan an Jantan naammaa a maar a a aa	\$0	0	\$0	٥	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$O	0	\$0	0	\$0	0	
	\$0 0 UBTOTAL (to Page 1) \$0 0						

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	-\$6,300,000	\$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	-\$6,300,000	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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 for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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 increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular 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:

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

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

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

This BA-7 will not have an impact on performance.

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

The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agency's appropriation.

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Transitional Work Program

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	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:			· · · · ·					
Direct	\$12,876,673	(\$1,100,000)	\$11,776,673	\$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	\$12,876,673	(\$1,100,000)	\$11,776,673	\$0	\$0	\$0	\$0	
EXPENDITURES:	3.4.8.4844-39-39-14-30-840-000-000-000-000-000-000-000-000-00	31030-17-12-10-12-12-12-12-12-12-12-12-12-12-12-12-12-	a 2019 e a mais e construir e a 1000 e a 1000 a mais	200000-0000000000000000000000000000000	no have a second set of second second second second second second second second second second second second sec		asonuac de susonn sennmesuntessure	
Salarles	\$0	\$0	\$0	\$0	\$0	\$0	· \$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Supplies	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$12,876,673	(\$1,100,000)	\$11,776,673	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	
Interagency Transfers	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	
Acquisitions	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$12,876,673	(\$1,100,000)	\$11,776,673	\$0	\$0	\$0	\$0	
000000000000000000000000000000000000000	¢12,010,010				ine debent Debu debate deso nocon nacent	NOONGEON DOBRA BANK ABANA KANA YA IYo		
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	<u> </u>		0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0			0	0	0	
*Dedicated Fund Accounts:			19 (a) (a) (a) (a)					
Reg. Fees & Self-generated	\$0 \$0	\$0	\$0	\$0 \$0		\$0 \$0	\$0 \$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0	
**Statutory Dedications:	en sen sen son sen son sen sen sen sen sen sen sen sen sen se		ar e e l'éitigh		and south of the	C00506000000000000000000000000000000000		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$U	\$0 \$0	- U G	£an ΦU	φU	, ψ∪	\$0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Transitional Work Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,100,000)	\$0	\$0	\$0	\$0,	(\$1,100,000
EXPENDITURES:			$\tilde{g}_{\mu} = H_{\mu}^{2} g_{\mu}^{2} g_{\mu}^{2}$	a and an		
Salarles	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	<u> </u>	\$0
Travel	\$0	\$0	\$O	\$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	(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000
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	(\$1,100,000)	\$0	\$0	\$0	\$0	(\$1,100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					lan an tain	
Classified	0	0	0	0	0	· C
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	(
TOTAL POSITIONS	0	Ŭ	0	0	0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Re-Entry Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENT OUTY			
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025		FY 2025-2028	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:	· · ·	·· .	,""			4	, 		
Direct	\$6,649,992	(\$1,000,000)	\$5,649,992	Į.	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$O	\$0		\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$O	\$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	\$6,649,992	(\$1,000,000)	\$5,649,992		\$0	\$0	\$0	\$0	
EXPENDITURES:	n an								
Salaries	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	4	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other Charges	\$6,649,992	(\$1,000,000)	\$5,649,992		\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$Ŭ	11	\$0	\$0	\$0	\$0	
Major Repairs	· \$0	\$0	\$0	11	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$6,649,992	(\$1,000,000)	\$5,649,992		\$0	\$0	\$0	\$0	
POSITIONS		117456999994999999999999999999999999999999	na ka tagi kuwa ka kuwa ngywara na na na ka na	Ìİ	BSD38B3C6M9C0UCUTURAMAAAAAAAAAA	Die General General General Service in the recombine which has taken block in the service of the service of the			
Classified	0	0	0	1	0	0	0	0	
Unclassified	0	0	٥	11	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	11	0	0	0	0	
Other Charges Positions	0	0	0		0	0	0	0	
Non-TO FTE Positions	0	0	0		0	0	0	0	
TOTAL POSITIONS	0	0	0		0	0	0	0	
*Dedicated Fund Accounts:	and the second second second second second second second second second second second second second second second	n nan na da nan nan na da na da na da na da na da na da na da na da na da na da na da na da na da na da na da n Na da na d	an an an an an an an an an an an an an a		Againt Sanatana Sa	$(x_i,y_i) \in [x_i,y_i] \in [x_i,y_i] \in [x_i,y_i]$			
Reg. Fees & Self-generated	\$0	\$0	\$0	2	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0 \$0	\$0	ł	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	อรู้ในของสาวที่สาวสารสารที่สาวที่สาวทุกสารสาวสาวสาวสาวทางการสาว	\$0			CC4825000080000000000000000000000000000000	<pre>www.www.www.www.www.www.www.www.www.ww</pre>	14142000-0000-000-000-000-000-000-000-000-0	
**Statutory Dedications:	<u>en</u>	\$0	en	5. OS	\$0	1 8 4 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	<u>\$0</u>	<u>n 19 on 19 mili</u> 50	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	10.3		\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	ţ,	\$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	<u>\$0</u>	
[Select Statutory Dedication]	\$0	\$0	\$0	Ŋ	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	Ľ.	\$0	\$0	\$0	<u>۵</u>	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Re-Entry Services

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MEANS OF FINANCING:	State General	Interagency	Fees & Self- Generated	Statutory	Federal Funds	TOTAL	
	Fund	Transfers	Revenues	Dedications			
AMOUNT	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	
EXPENDITURES:			1996 1997 - 1997 1997 - 1997	· · · · ·			
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$O.	\$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	(\$1,000,000)	\$0	· \$0	\$0	\$0	(\$1,000,000)	
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	(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS							
Classified	0	0	٥	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	Ø	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	. 0	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISÉD	۱.	Contraction of the second second second second second second second second second second second second second s			A A A A A A A A A A A A A A A A A A A
	FY 2024-2025	ADJUSTMENT	FY 2024-2025		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:		· .						
Direct	\$27,855,022	(\$4,200,000)	\$23,655,022		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	. \$0	\$0	l	\$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	IT	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,855,022	(\$4,200,000)	\$23,655,022		\$0	\$0	\$0	\$0
EXPENDITURES:		***************************************		ÌÏ	<u>an na sa papa na papa na sana na pana pa</u>	and internetice non-contraction interest opposite	oodkolisonken conscenseeringen aven	
Salarles	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0
Tnavel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Other Charges	\$27,855,022	(\$4,200,000)	\$23,655,022	k	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	11	\$0 [.]	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	l	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	11	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,855,022	(\$4,200,000)	\$23,655,022		\$0	\$0	\$0	\$0
POSITIONS		2222270123010000000000000000000000000000		İÌ	***************************************		anten Marin Lucinow Bobb Cook Cook Cook Cook	
Classified	0	0	0	t	0	0	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	0	Ó	Ū.		0	0	0	0
Other Charges Positions	0	0	0		0	0	0	0
Non-TO FTE Positions	0	0	0.		0	0	0	0
TOTAL POSITIONS	0	0	0	ľ	0	0	0	0
*Dedicated Fund Accounts:						alaan diine minerine peter valer oo ya araa ahaa daanah da		
Reg. Fees & Self-generated	а (стород странов), на \$0	\$0	\$0	11	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0]	\$0	\$0	\$0	\$0
**Statutory Dedications:		1. P	(12) (12)				1.05	
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0	\$0			\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Į.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	i.	\$0		\$0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	State General Fund	interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$4,200,000)	\$0	\$0	\$0	\$0	(\$4,200,000)
EXPENDITURES:				$C(\tilde{\beta}_{j,k}) \in \mathcal{C}^{(k)}$	na da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se Esta se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se da se d	and an an an an an an an an an an an an an
Salarles	\$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	(\$4,200,000)	\$0	\$0	\$0	\$0	(\$4,200,000)
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	(\$4,200,000)	\$0	\$0	\$0	\$0	(\$4,200,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0 *	\$0	\$0
POSITIONS	and a start of the			an an an an an an an an an an an an an a	and a second second second second second second second second second second second second second second second	
Classified	0	0	0	0	0	0
Unclassified	. 0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	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

AGENCY: Local Housing of State Adult Offenders

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

GENERAL PURPOSE

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This BA-7 is submitted in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

REVENUES

State General Fund

EXPENDITURES

PROGRAM CATEGORY		AMOUNT
m		
Transitional Work Program	Other Charges	(\$1,100,000)
Re-Entry Services	Other Charges	(\$1,000,000)
Criminal Justice Reinvestment Initiative	Other Charges	(\$4,200,000)

Total

<u>OTHER</u>

Jodi Babin 342-6054 Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page____

(\$6,300,000)

EPARTMENT: Department of Public Safety & Corrections		FOR OPB USE ONLY				
AGENCY: Local Housing of State Juvenile Offenders		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 20-452			145		li su se su se s	
SUBMISSION DATE: June 24, 2025			Approval and Authority		on of Administration	
AGENCY BA-7 NUMBER: 20-452-01				Office	of Planning & Budget	
HEAD OF BUDGET UNIT: Kenneth Lot	ftin			11.18	9 5 2025	
TITLE: Deputy Secretary				Jul	2 5 2025	
SIGNATURE (Certifies that the information provided	is correct and tous to the	hastafuaur		JASE	APPROVED	
knowledge): Ja Q. Alas - Und	ersecre tarc	1	Act 461 1	1251	20	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT	\$2	2,759,414	\$	4,464,691	\$7.	224,105
INTERAGENCY TRANSFERS				ACT CARE		
FEES & SELF-GENERATED						
Regular Fees & Self-generated						
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL				and a start		
TOTAL	\$2	2,759,414	\$4	4,464,691	\$7,	224,105
AUTHORIZED POSITIONS						
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS			11			
TOTAL POSITIONS						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	DOLLARS	F03	DULLARS	F03	DOLLARS	FU3
	PO 750 444		R4 404 004		47.004.405	
Local Housing of Juvenile Offenders	\$2,759,414		\$4,464,691		\$7,224,105	
						1
		1				
	1					
Subtotal of programs from Page 2:				1		
TOTAL	\$2,759,414		\$4,464,691		\$7,224,105	

BA-7 FORM (07/02/2024)

SUBMISSION DATE: June 24, 2025 ADDENDUM TO PAGE 1 AGENCY BA-7 NUMBER: 20-452-01 ADDENDUM TO PAGE 1 Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT FY 2024-2025 ADJUSTMENT (+) or (-) REVISED FY 2024-2025 GENERAL FUND BY:	DEPARTMENT: Department of Pu	PARTMENT: Department of Public Safety & Corrections		FOR OPB USE ONLY				
SUBMISSION DATE: June 24, 2025 ADDENDUM TO PAGE 1 AGENCY BA-7 NUMBER: 20-452-01 ADDENDUM TO PAGE 1 Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT FY 2024-2025 ADJUSTMENT (+) or (-) REVISED FY 2024-2025 GENERAL FUND BY:	AGENCY: Local Housing of State Juvenile Offenders		OPB LOG NUMBER		AGENDA NUMBER			
AGENCY BA-7 NUMBER: 20-452-01 Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT FY 2024-2025 GENERAL FUND BY: FEES & SELF-GENERATED Subtrof L (to Page 1) STATUTORY DEDICATIONS Subtrof Dedication[Select Statutory Dedication] Subtrof Dedication] Subtrof Dedication] Subtrof AL (to Page 1) Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM NAME: DISCURPTIONES CURRENT CURR	SCHEDULE NUMBER: 20-452							
AGENCY BA-7 NUMBER: 20-452-01 Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. MEANS OF FINANCING CURRENT FY 2024-2025 GENERAL FUND BY: FEES & SELF-GENERATED Subtrof L (to Page 1) STATUTORY DEDICATIONS Subtrof Dedication[Select Statutory Dedication] Subtrof Dedication] Subtrof Dedication] Subtrof AL (to Page 1) Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM NAME: DISCURPTIONES CURRENT CURR	SUBMISSION DATE: June 24, 202	5						
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MEANS OF FINANCING CURRENT FY 2024-2025 ADJUSTMENT (+) or (-) REVISED FY 2024-2025 GENERAL FUND BY:				Statutory Dedicatio	ns, if need	ed.		
FY 2024-2025 (+) or (-) FY 2024-2025 GENERAL FUND BY:			-			DEVICE		
GENERAL FUND BY:	MEANS OF FINANCING					'		
[Select Fund Account]	GENERAL FUND BY:							
[Select Fund Account]	FEES & SELF-GENERATED				· ····			
SUBTOTAL (to Page 1)				·····	·······			
STATUTORY DEDICATIONS [Select Statutory Dedication] [Select Statut	[Select Fund Account]							
[Select Statutory Dedication]	SUBTOTAL (to Page 1)							
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Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1. PROGRAM EXPENDITURES DOLLARS POS DOLLARS POS PROGRAM NAME:								
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	PROGRAM NAME:			·····				
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SUBTOTAL (to Page 1)								
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	SUBTOTAL (to Page 1)					6		

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 in accordance with the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING	EV 2024 2026	FY 2025-2026	EV 2096 2027	EV 0007 0000	EX 2028 2020	
OR EXPENDITURE	FI 2024-2025	PT 2025-2026	FY 2020-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:						
DIRECT	\$4,464,691					
INTERAGENCY TRANSFERS						
FEES & SELF-GENERATED						
STATUTORY DEDICATIONS						
FEDERAL						
TOTAL	\$4,464,691					

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, HB 460 of the 2025 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. This BA-7 is not after the fact.
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, HB 460 of the 2025 Regular Legislative 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:

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

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

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

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, HB 460 of the 2025 Regular Legislative 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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME:	Local Housing	of Juvenile Offe	enders				
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,759,414	\$4,464,691	\$7,224,105			•	
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **		********				······································	
FEDERAL FUNDS				:			
TOTAL MOF	\$2,759,414	\$4,464,691	\$7,224,105				
EXPENDITURES:							
Salaries				-			
Other Compensation							
Related Benefits							
Travel		nt.					
Operating Services		and a statistical distance by statistical					
Supplies			······································				
Professional Services							
Other Charges	\$2,759,414	\$4,464,691	\$7,224,105	2			
Debt Services			,	· · · · · · · · · · · · · · · · · · ·			
Interagency Transfers							
Acquisitions	······				-		
Major Repairs	)						
UNALLOTTED							
TOTAL EXPENDITURES	\$2,759,414	\$4,464,691	\$7,224,105				
POSITIONS				<b></b>			
Classified	<b></b>						
Unclassified		<b></b>		4774 T			
TOTAL T.O. POSITIONS					Ţ		
Other Charges Positions					1		
Non-TO FTE Positions							
TOTAL POSITIONS							
*Dedicated Fund Accounts:							
Reg, Fees & Self-generated							
[Select Fund Account]				1		·	
[Select Fund Account]		1			1		
**Statutory Dedications:		·			1	1	
[Select Statutory Dedication] [Select Statutory Dedication]					1		
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[Select Statutory Dedication]							
[Select Statutory Dedication]							1

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

PROGRAM 1 NAME:

Local Housing of Juvenile Offenders

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,464,691					\$4,464,691
EXPENDITURES:			······			
Salaries						
Other Compensation						
Related Benefits						<b></b>
Travel		alma nyek ya minisiya wekiya diri kugin da Marini, da Indonesia A Ma		***************************************		
Operating Services					• • • • • • • • • • • • • • • • • • •	<u>i, a da internet de la constant</u> e internet de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de la constant de
Supplies		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Professional Services					ľ	<u> </u>
Other Charges	\$4,464,691					\$4,464,691
Debt Services						
Interagency Transfers			·	······································		
Acquisitions		<u> </u>				annya a a lan ai fai dalah kata baran ana kat
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$4,464,691					\$4,464,691
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions					ļ	
TOTAL POSITIONS				1		

#### **BA-7 QUESTIONNAIRE**

#### **GENERAL PURPOSE**

1. The general purpose of BA-7 #20-452-01 is to reflect changes made to the Local Housing of State Juvenile Offenders' budget through the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session,

#### REVENUES

	2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$2,759,414	\$4,464,691 \$4,464,691	\$7,224,105	See attached Justification
Total Adjustments		\$4,464,691		

#### EXPENDITURES

#### 9.

The Other Charges expenditure category will be adjusted as a result of this BA-7.

11.	OBJECT CODE	AMOUNT	MOF	
	5610002 - Other Charges - Aid to Local Governments	\$4,464,691	State General Fund Direct	
	TOTAL	\$4,464,691		
		\$4,464,691		

#### **OTHER**

12.

Kenneth Loftin
Deputy Secretary
225-287-7944
Kenneth.Loftin2@la.gov

Jason Starnes Deputy Undersecretary 225-287-7900 Jason.Starnes2@la.gov

Vyki Thompson Budget Director 225-925-6065 Vyki,Thompson@LA.GOV

Elizabeth M. Boudreaux Budget Administrator 225-925-3628 Elizabeth.Boudreaux@la.gov

	HB NO. 460	ENROLLED
25	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS	
26	Payable out of the State General Fund (Direct)	
27	to the Local Housing of State Juvenile	
28	Offenders Program for a contract with the	
29	Florida Paríshes Juvenile Justice District S	840,840
30	Payable out of the State General Fund (Direct)	
31	to the Local Housing of State Juvenile	
32	Offenders Program for the housing of the	
à.s	youth population in local detention centers \$	1,146,904
34	Payable out of the State General Fund (Direct)	
35	to the Local Housing of State Juvenile	
36	Offenders Program for the housing of youth	
37	population in local detention centers \$	2,476,947

DEPARTMENT: State Treasury		FOR OPB USE ONLY					
AGENCY: Sales Tax Dedication		1.00	OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-901			246				
SUBMISSION DATE: 6/24/25			Approval and Authority:				
AGENCY BA-7 NUMBER: 25-06 HB 460	of 2025 RLS			Division o	Administration anning & Budget	٦	
HEAD OF BUDGET UNIT: Rachel Kinc	aid		<b>6</b>	Office of Pl	anexod o enodet		
TITLE: First-Assistant State Treasurer	his.	S JUN 1	2 5 2025				
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knowledge):			- U AP	PROVED			
X achilles in	Car		Actil	0.24	AS		
	CURREN		ADJUSTME	N	REVISED		
	FY 2024-2025		(+) or (-)		FY 2024-2025		
GENERAL FUND BY:							
DIRECT	\$0			\$0		\$0	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated	\$0			\$0	n se ditte set ne a al se	\$0	
Subtotal of Fund Accounts from Page 2	\$0		\$0		)		
STATUTORY DEDICATIONS	\$69,148,355		\$3,809,321				
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0 \$0		\$		
Subtotal of Dedications from Page 4	\$0 \$69,148,355		\$3,809,321		\$7	2,957,676	
FEDERAL	P. 1	\$0	and the second second second second second second second second second second second second second second second	\$0		\$0	
TOTAL	\$69	,148,355	\$:	3,809,321	\$72,957,6		
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0	M-11	0			
NON-TO FTE POSITIONS		0	• •	0			
TOTAL POSITIONS		0					
	DOLLARS		DOLLARS		DOLLARS	DOO	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Sales Tax Dedications	\$69,148,355	0	\$3,809,321	0	\$72,957,676	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 4:	\$0	0	\$0	0	\$0	0	
TOTAL	\$69,148,355	0	\$3,809,321	0	\$72,957,676	0	

DEPARTMENT: State Treasury		FOR OPB U	SEONLY	
AGENCY: Sales Tax Dedication		OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-901		New York		
SUBMISSION DATE: 6/24/25				
AGENCY BA-7 NUMBER: 25-06 HI	3 460 of 2025 RLS	ADDENDUM	TO PAGE 1	
Use this section for additional De	dicated Fund Accounts or t	Statutory Dedications, if need	əd.	
The subtotal will automatically be				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (*).or(-)	REMISED FY 2024-2025	
GENERAL FUND BY:				
FEES & SELF-GENERATED	的目标是非常是有关于100mm的目的。 1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日 1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日,1995年1月1日	243-03-831-13-04-14-14-14-14-34-13-22-13-13-14-14-14-14-14-14-14-14-14-14-14-14-14-		
[Select Fund Account]	\$0	, <b>\$</b> 0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
Acadia Parish Visitor Enterprise (701)	\$97,244	\$0	\$97,244	
Allen Parish Capital Improvements (T02)	\$215,871	\$0	\$215,871	
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000	
Avoyelles Parish Visitor Enterprise Fund . (TD5)	\$120,053	\$0	\$120,053	
Beauregerd Parish Community Improvement (T06)	\$126,651	\$0	\$126,651	
Blenville Parish Tourism and Economic -	\$27,527	\$0	\$27,527	
Bossler City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272	
Shreveport Riverfront and Convention Center and Independence Stadium Fund : (T09)	\$2,734,010	\$125,000	\$2,859,010	
West Calcasieu Community Center Fund	\$1,332,678	\$0	\$1,332,678	
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169	
Cameron Parish Tourism Development	\$19,597	\$0	\$19,597	
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782	
Concordia Periah Economic Development Fühd (T15)	\$87,738	\$0	\$87,738	
DeSoto Parish Visitor Enterprise (116)	\$159,438	\$63,646	\$223,084	
East Baton Rouge Parish Riverside	\$1,249,308	<b>\$</b> 0	\$1,249,308	
East Carroll Parish Visitor Enterprise	\$7,158	\$0	\$7,158	
<ul> <li>East Feliciana Tourist Commission Fund (T19)</li> </ul>	\$2,693	\$0	\$2,693	
Evangeline Visitor Enterprise Fund (T20)	\$64,606	\$0	\$64,606	
Franklin Parish Visitor Enterprise (T21)	\$75,811	\$0	\$75,811	
Ibena Parish Tourist Commission Fund	\$424,794	\$0	\$424,794	
Iberville Parish Visitor Enterprise Fund	\$116,858	\$0	\$116,858	
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775	
Jefferson Parish Convention Center Fund (T26)	\$3,405,107	\$0	\$3,405,107	
Jefferson Davis Parish Visitor Enterprise Fund (T27)	<b>\$1</b> 55,131	\$0	\$155,131	
Lafayette Parish Visitor Enterorise Fund ( (T28)	\$3,207,681	\$0	\$3,207,681	
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984	

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DEPARTMENT: State Treasury		FOR OPB U	SEONLY	
AGENCY: Sales Tax Dedication		OPBLOG NUMBER	AGENDANUMBER	
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 6/24/25				
AGENCY BA-7 NUMBER: 25-06 HB 460	of 2025 RLS	ADDENDUM TO PAGE 1		
Use this section for additional Dedicat The subtotal will automatically be tran		tatutory Dedications, if need	ed.	
MEANS OF EINANGING	CURRENT	ADJUSTMENT	NEW SED	
	FY 2024-2025	(+) or (-)	FY-2024-2025	
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791	
Lincoln Parish Visitor Enterprise Fund	\$262,429	\$0	\$262,429	
Livingston Parish Tourism and Economic	\$332,516	\$0	\$332,516	
Development Fund (132) Morehouse Parish Visitor Enterprise	\$41,276	\$0	\$41,276	
New Orleans Metropolitan Convention	\$14,767,991	\$0	\$14,767,991	
Ouechta Parish Visitor Enterprise (T37)	\$1,800,000	\$0 \$2,580,353	\$14,767,991	
Plequemines Parish Visitor Enterprise	\$228,102	<u> </u>		
Fund (T38) Pointe Coupee Parish Visitor Enterprise			\$228,102	
Fund (139)	\$40,281	\$0	\$40,281	
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417	
Red River Visitor Enterprise Fund (T41)	\$69,921	. \$0	\$69,921	
Richland Visitor Enterprise Fund (T42)	\$116,715	\$0	\$116,715	
(143)	\$172,203	\$0	\$172,203	
St. Bernard Parish Enterprise (144)	\$116,399	\$0	\$116,399	
St. Charles Parish Enterprise Fund. (T45) St. James Parish Enterprise Fund. (T47)	\$1,756,583	\$0	\$1,756,583	
St John the Baptist Convention Facility	\$30,756	\$0	\$30,756	
(T48) St. Landry Parish Historical Development	\$329,036	\$0	\$329,036	
Fund No. 1 (T49)	\$377,861	\$394,000	\$771,881	
St. Martin Parish Enterprise Fund (150)	\$172,179	\$0	\$172,179	
St. Mary Parish Visitor Enterprise (T51)	\$1,310,000	\$0	\$1,310,000	
St. Tammany Parish Fund (T52)	\$2,817,601	\$646,322	\$3,463,923	
Fund (T53) Tensas Parish Visitor Enterprise Fund	\$522,008	\$0	\$522,008	
(164) (154) (154) (154)	\$1,941	\$0	\$1,941	
Houma/Terreponne Tourist Fund ((155)	\$573,447	\$0	\$573,447	
Union Parish Visitor Enterprise (T56)	\$28,405	\$0	\$28,405	
Vermillon Parish Visitor Enterprise (T57)	\$252,244	\$0	\$252,244	
Bureau (166) West Baton Rouge Parish Visitor Bureau	\$256,153	\$0	\$256,153	
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436	\$0	\$515,436	
West Carroll Parish Visitor Bureau (1762)	\$17,076	\$0	\$17,076	
Winn Parish Tourism Fund (164)	\$65,744	\$0	\$65,744	
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$0	\$557,032	
Vemon Parish Legislative Community	\$458,109	\$0	\$458,109	
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310	
Rapides Parish Economic Development	\$370,891	\$0	\$370,891	
Natchiltoches Parish Visitor Enterprise	\$134,708	\$0	\$134,708	

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DEPARTMENT: State Treasury		FOR	OPB U	SEONLY
AGENCY: Sales Tax Dedication	<u> </u>	OPB LOG NUMBER	8	AGENDA NUMBER
SCHEDULE NUMBER: 20-901				
SUBMISSION DATE: 6/24/25				
AGENCY BA-7 NUMBER: 25-06 HE	3 460 of 2025 RLS	ADDENDUM TO PAGE 1		
Use this section for additional De		Statutory Dedications, I	l neede	əd.
The subtotal will automatically be			2480200000000	
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT		REVISED FY 2024-2025
Lincoln Parish Municipalities Fund (TA6)	\$258,492		\$0	\$258,492
East Baton Rouge Community	\$2,575,872		\$0	\$2,575,872
East Baton Rouge Parish Enhancement (). (TA8)	\$1,387,936	Andrew Anna Anna Anna Anna Anna Anna Anna Ann	\$0	\$1,387,936
Washington Parish Tourist Commission	\$128,025		\$0	\$128,025
Fund (TA9) Grand Isle Tourist Commission Account (TB0)	\$28,295		\$0	\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389		\$0	\$118,389
Lake Charles Civic Center Fund (TB2)	\$3,158,003		\$0	\$3,158,003
New Orleans Area Tourism and Economic Development (TB3)	\$466		\$0	\$466
River Parishes Convention: Tourist and	\$201,547		\$0	\$201,547
Visitors.Comm (T54) St. Francisville Economic Development Fund (T55)	\$178,424	\$0		\$178,424
Tangipahoa Parish Economic Davelopment Fund (TB6)	\$175, <b>7</b> 60	\$0		\$175,760
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0		\$50,000
Pineville Economic Development (TB8)	\$222,535	·····	\$0	\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486		· \$0	\$14,486
Terrebonne Parish Visitor Enterprise	\$564,845	·····	\$0	\$564,845
Bastrop Municipal Center Fund (TC1)	\$40,357		\$0	\$40,357
Rapides Parish Collseum Fund (TC2) Madison Parish Visitor Enterprise Fund	\$74,178		\$0	\$74,178
(TC3) Netchitoches Historical District	\$34,326	• • • • • • • • • • • • • • • • • • •	\$0	\$34,326
Development (TC4) Baker Economic Development Fund	\$319,165		\$0	\$319,165
(TC5) Claiborne Parish Tourism & Econ, Dvp	\$39,499		\$0	\$39,499
Fund (TC6)	\$517		\$0	\$617
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$0	\$2,000,000
Lefourche Parish ARC Training and Development (TC9)	\$344,734		<b>\$</b> 0	\$344,734
Grant Parish Economic Development	\$2,007		\$0	\$2,007
New Orleans: Quality of Life Fund (TD2)	\$11,070,000			\$11,070,000
SUBTOTAL (to Page 1)	\$69,148,355	\$3,80	9,321	\$72,957,676
Use this section for additional Pro	oram Names If needed	ขนงของวิจันได้รู้มีปัตถุกทหุกแห่งของรูปของแห่งให้กรุงของสารกระดงบุคล	(Nonijiki) il angazo paga	y on several and a point of a second second second second second second second second second second second seco
The subtotal will automatically be	· · · · · · · · · · · · · · · · · · ·			
INROCERVAMINEX DEMIDINURIES	DOLLARS	DOLLARS	OS	DOINARS PLOS
PROGRAM NAME:				
	\$0 0	\$0	0	\$0 0
SUBTOTAL (to Page 1)	\$0 0	\$0	0	\$0 0

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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 per HB 460 of 2025 RLS.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,809,321	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,809,321	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

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Increase per HB 460 of 2025 RLS.

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

This is not an after the fact BA-7.

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

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

There are no programmatic impacts.

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:

- <b>H</b>	PERFORMANCE INDICATOR NAME	OLIDDENT		
LEVEL	PERFORMANCE INDICATOR NAME	FY 2024-2025	40303 TMENT	FY 2024-2025

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

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

There are no performance impacts.

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

There are no performance impacts.

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

There are no performance impacts.

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

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	а каралари	USTMENTROUTY	EARBRONECTIO	onse en en en
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				an an an an an an an an an an an an an a		an an an an an an an an an an an an an a	
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 **	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
EXPENDITURES:					and a start of the second second second second second second second second second second second second second s Second second		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$O
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	. 0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	_ 0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
**Statutory Dedications:	CONTRACTOR DATES OF STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, ST	International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contraction of the International Contractional ional Contractional Contractional	000000000000000000000000000000000000000	ф П	ากการครับการสุดสารสุดออกุลออกสุดออกการคร	<b>\$0</b>	5U
Acadia Parish Visitor Enterprise	¢07 044						
TOTAL CROPTON STREET	<del>4</del> 97,244		\$97,244	\$0	\$0	\$0	\$0
Allen Parish Capital	\$216,871		\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Vieltor Enterprise (T03)	\$1,250,000		\$1,250,000	\$0	\$0	\$O	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053		\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement (T06)	#100.051		\$126,651	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: <u>Sales Tax Dedications</u>

MEANS OF FINANCING: CURRENT REQUESTED REVISED ADJUSTMENTIOUTYEAR PROJECTIONS								
MEANS OF FINANCING:		REQUESTED ADJUSTMENT	REVISED 0	FY 2025-2026 FY 2026-2027		FY 2027-2028	GNS 2028-2029	
GENERAL FUND BY:		14.18.17.12.12.12.12.12.12.12.12.12.12.12.12.12.					1997 - 1989 - 1999 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -	
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 **	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0	
**Statutory Dedications: cont	tinued							
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527		\$27,527	\$0	\$0	\$0	\$0	
Bossier City Rivertront and Civic Center (108)	\$1,874,272		\$1,874,272	\$0	\$0	\$0	\$0	
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,734,010	\$125,000	\$2,859,010	\$0	\$0	\$0	\$0	
West Calcasleu Community Center Fund (T10)	\$1,332,678		\$1,332,678	\$0	\$0	\$0	\$0	
Caldwell Parish Economic Development Fund (T11)	\$169		\$169	\$0	\$0	\$0	\$0	
Cameron Railsh Tourism	\$19,597		\$19,597	\$0	\$0	\$0	\$0	
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782	\$0	\$0	\$0	\$0	
Concordia Rarish Economic Development Fund (T15)	\$87,738		\$87,738	\$0	\$0	\$0	\$0	
DeSoto Rarish Visitor, Enterprise (T16)	\$159,438	\$63,646	\$223,084	\$0	\$0	\$0	\$0	
East Baton Rolige Parish Riverside Centroplex Fund (T17)	\$1,249,308		\$1,249,308	\$0	\$0	\$0	\$0	
East Carroll Parish Visitor. Enterprise Fund (T18)	\$7,158		\$7,158	\$0	\$0	\$0	\$0	
East Feliciana Tourist Commission Fund (T19)	\$2,693		\$2,693	\$0	\$0	\$0	\$0	
Evangeline Visitor Enterprise	\$64,606		\$64,606	\$0	\$0	\$0	\$0.	
Franklin Parish Visitor Enterprise (T21)	\$75,811	······	\$75,811	\$0	\$0	\$0	\$0	
Iberia Parish Tourist	\$424,794		\$424,794	\$0	\$0	\$0	\$0	
berville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858	\$0	\$0	\$0	\$0	
Jackson Parish Economic Development and Tourism (T26)	\$2 <b>7</b> ,775		\$27,775	\$0	\$0	\$0	\$0	
Jefferson Parish Convention Center Fund (T26)	\$3,405,107		\$3,405,107	\$0	\$0	\$0	\$0	
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$155,131		\$155,131	\$0	\$0	\$0	\$0	
Lafayette Parish Visitor Enterprise Fund (T28)	\$3,207,681		\$3,207,681	\$0	\$0	\$0	\$0	
Lafourche Parish Enterprise	\$349,984		\$349,984	\$0 \$0	\$0	\$0	\$0	
Fund (T29) LaSalle Economic Development District Fund (T30)	\$21,791		\$21,791	\$0	\$0	\$0	\$0 \$0	
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	<u></u>	\$262,429	\$0	\$0	\$0	\$0	
Livingston Parish Tourism and Economic Development Fund- (T32)	\$332,516		\$332,516	\$0	\$0	\$0	\$0	

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

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	A ADJUSTMENT OUTYEAR PROJECTIONS					
	0	ADJUSTMENT	0	FY 2028-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:							A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY AND A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL PROPERTY A REAL		
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 **	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0		
**Statutory Dedications: con	i in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		学者: 2010年代 第二						
Morehouse Parish Visiton     Enterprise (T34)	\$41,276		\$41,276	\$0	\$0	\$0	\$0		
New Orleans Metropoliten Convention and Visitor Bureau, (T36)	\$14,767,991		\$14,767,991	\$0	\$0	\$0	\$O		
Ouachita Parish Visitor Enterprise (T37)	\$1,800,000	\$2,580,353	\$4,380,353	\$0	\$0	\$0	\$0		
Plaquemines Parish Visitor	\$228,102	, , , , , , , , , , , , , , , , , , ,	\$228,102	\$0	\$0	\$0	\$0		
Pointe Coupee Partsh Visitor	\$40,281	·····	\$40,281	\$0	\$0	\$0	<b>\$</b> 0		
Alexandria/Pineville, Exhibition Hall Fund (T40)	\$250,417		\$250,417	\$0	\$0	\$0	\$0		
Red River Visitor Enterprise	\$69,921		\$69,921	\$0	\$0	\$0	\$0		
Richland Visitor Enterprise Fund (142)	\$116,715		\$116,715	\$0	\$0	\$0	\$0		
Sabine Parish Tourism	\$172,203	·	\$172,203	\$0	\$0	\$0	\$0		
St, Bernard Parish Enterprise (T44)	\$116,399		\$116,399	\$0	\$0	\$0	\$0		
St. Charles Parish Enterprise Fund (T45)	\$1,756,583		\$1,756,583	\$0	\$0	\$0	\$0		
St. James Parish Enterprise	\$30,756		\$30,756	\$0	\$0	\$0	\$0		
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036	\$0	\$0	\$0	\$0		
St. Landry Parish Historical Development Fund No. 1 (T49)	\$377,861	\$394,000	\$771,861	\$0	\$0	\$0	\$0		
St. Martin Parish Enterprise	\$172,179		\$172,179	\$0	\$0	\$0	\$0		
St. Mary Parish Visitor Enterprise (T51)	\$1,310,000		\$1,310,000	\$0	\$0	\$0	\$0		
St: Tammany Parish Fund (T52)	\$2,817,601	\$646,322	\$3,463,923	\$0	\$0	\$0	\$0		
Tangipahoa Parish Tourist Commission Fund (153)	\$522,008		\$522,008	\$0	\$0	\$0	\$0		
Enterprise Fund (T64)	\$1,941		\$1,941	\$0	\$0	\$0	\$0		
Houma/Terrebonne Tourist Fund (T55)	\$573,447		\$573,447	\$0	\$0	\$0	\$0		
Union Parish Visitor Enterprise (T86)	\$28,405		\$28,405	\$0	\$0	\$0	\$0		
Vermilion Parish Visitor	\$252,244		\$252,244	\$0	\$0	\$0	\$0		
Webster Parish Convention and Visitors Bureau (T60)	\$256,153		\$256,153	\$0	\$0	\$0	\$0		
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,436	\$0	\$0	\$0	\$0		
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076	\$0	\$0	\$0	\$0		
Winn Parish Tourism Fund (T64)	\$65,744		\$65,744	\$0	\$0	\$0	\$0		
Shreveport-Bossler City Visitor: Enterprise (TA1)	\$557,032		\$557,032	\$0	\$0	\$0	\$0		

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

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USIMENINOUIR	FARTEROPIECTI	ons
	0	ADJUSTMENT	0	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0 	\$0   	\$0 
**Statutory Dedications: con	finied						
Vernon Parish Legislative						an an an an an ann an an an an an an an	
Community Improvement Fund	\$458,†09		\$458,109	\$0	\$0	\$0	\$0
<ul> <li>Alexandria/Pineville Area</li> <li>Tourism Fund (TA3)</li> </ul>	\$242,310		\$242,310	\$0	\$0	\$0	\$0
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,891	\$0	\$0	\$0	\$0
Natchitcones Parish Visitor Enterprise (TA5)	\$134,708		\$134,708	\$0	\$0	\$0	\$0
Lincoln Parish Municipalities Fund (TA6)	\$258,492		\$258,492	\$0	\$0	\$0	\$0
East Baton Rouge Community	\$2,575,872		\$2,575,872	\$0	\$0	\$0	\$0
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936		\$1,387,936	\$0	\$0	\$0	\$0
Washington Parish Tourist	\$128,025		\$128,025	\$0	\$0	\$0	\$0
Grand Isle Tourist Commission Account (TB0)	\$28,295		\$28,295	\$0	\$0	\$0	\$0
Gretna Tourist Commission	\$118,389		\$118,389	\$0	\$0	\$0	\$0
Lake Charles Civic Center Fund (TB2)	\$3,158,003		\$3,158,003	\$0	\$0	\$0	\$0
<ul> <li>New Orleans Area Tourism and Economic Development (TB3)</li> </ul>	\$466		\$466	\$0	\$0	\$0	\$0
River Penanas Convention, Tourist, and Visitors Comm. (TB4)	\$201,547		\$201,547	\$0	\$0	\$0	\$0
St. Francisville Economic Development Fund (TB5)	\$178,424		\$178,424	\$0	\$0	\$0	\$0
Tangipahoa Parish Economic Development Fund (TB6)	\$175,760		\$175,760	\$0	\$0	\$0	\$0
Washington Parish	\$50,000		\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535	<u>1911-001-00 </u>	\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB9)	\$14,486		\$14, <b>48</b> 6	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor, Enterprise (TC0)	\$564,845		\$564,845	\$0	\$0	\$O	\$0
Bastrop Municipal Center Fund	\$40,357		\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Collseum Fund (TC2)	\$74,178	4	\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326		\$34,326	\$0	\$0	\$0	\$0
Natchitoches Historical District	\$319,165		\$319,165	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$39,499		\$39,499	\$0	\$0	\$0	\$0
Claiborne Parish Tourism & . Econ, Dyp Fund (TCo)	\$517		\$517	\$0	\$0	\$0	\$0
Emest N. Morial Convention	\$2,000,000		\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training - and Development (TC9)	\$344,734	<u> </u>	\$344,734	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:	Sales Tax Ded	ications					
MEANS OF FINANCING:	CURRENT 0	REQUESTED ADJUSTMENT	REVISED 0	ADJU	FY 2026-2027	EARIBROUEGH FY 2027-2028	ONS: 0 1107
GENERAL FUND BY:		的建筑建筑建筑				n an an an an an an an an an an an an an	
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 **	\$69,148,355	\$3,809,321	\$72,957,676	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,148,355	\$3,809,321	\$72,957,676	<b>\$0</b>	\$0	\$0	\$0
**Statutory Dedications: con	tinued						
Grant Parish Economic Development Fund (TD1)	\$2,007		\$2,007	\$0	\$0	\$0	\$0
New Orleans Quality of Life Fund (TD2)	\$11,070,000		\$11,070,000	\$0	\$0	\$0	\$0

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

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#### Sales Tax Dedications

Risforigga UligillóAprécondarciðikan agðabóar svarða Úlivosci ulisveibi Hjarðsváðarsin	ונינט געלי אין אינוען אין אייריאנא איירא איירא איירא איירא איירא איירא איירא איירא איירא איירא איירא איירא אייר איירא איירא  an an ann an aige right a tharagadh ann an air ann an air ann an air ann an air ann an air ann an air ann ann a	Charlingtaning a coordinates a bir inite that coordinates a coordinates a coordinates a coordinates a coordinate	ם קלל לה הקור האור האור האור האור האור האור האור הא	sector de la companya de la companya de la companya de la companya de la companya de la companya de la company	exterile relation in the contract of the second statement of the second statement of the second statement of th	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL.
	\$0	\$0	\$0	\$3,809,321	\$0	\$3,809,321
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	\$3,809,321	\$0	\$3,809,321
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	\$3,809,321	\$0	\$3,809,321
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**

This BA-7 is relating to HB 460 of the 2025 RLS.

#### **REVENUES**

The revenues are from various statutorily dedicated funds.

#### EXPENDITURES

The funds will be used to pay local governments per statute.

#### <u>OTHER</u>

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

# BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Sports Wagering Loca	al Allocation		F	OR OPB U	SE ONLY			
AGENCY: Sports Wagering Local Allo	cation		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 20-926			7 247					
SUBMISSION DATE: 6/24/25			Approval and Authority: Division of Administration					
AGENCY BA-7 NUMBER: 25-01 HB 460	of 2025 RIS			Office of Pla	anning & Budget			
			10. 000		F 0005			
HEAD OF BUDGET UNIT: Rachel Kinc				JUN 2	5 2025			
TITLE: First Assistant State Treasurer	the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s		0	APP	BOVED			
SIGNATURE (Certifies that the information provided in knowledge):	is obrrect and true to the bu	est of your	ArtHal	DP 25	- RC	1		
MEANS OF FINANCING	CURREN FY 2024-2		ACT 461 ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:								
DIRECT	1114-1114-1114-1114-114-114-114-114-114	\$0		\$0	***************************************	\$0		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$0		\$0		\$0		
Regular Fees & Self-generated		\$0		\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$5	5,000,000	\$2	2,400,199	\$7,400,1			
Sports Wagering Local Allocation Fund (G22)		\$5,000,000		\$2,400,199		7,400,199		
[Select Statutory Dedication]	\$0			\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$0			\$0		\$0		
TOTAL	\$ <b>5,000,000</b> 0		\$2	2,400,199	\$7,400,199 0			
AUTHORIZED POSITIONS				0				
AUTHORIZED OTHER CHARGES		0	0		0			
NON-TO FTE POSITIONS		0		0	0			
TOTAL POSITIONS		0		0		0		
					DOLLADO			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:			T		r			
Sports Wagering Local Allocation	\$5,000,000	0	\$2,400,199	0	\$7,400,199	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		
Subtotal of programs from Page 2:	\$0	0		0	\$0	0		
TOTAL	\$5,000,000	0	\$2,400,199	0	\$7,400,199	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?

Increase per HB 460 of 2025 RLS.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,400,199	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,400,199	\$0	\$0	\$0	\$0

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

N/A

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

Increase per HB 460 of 2025 RLS.

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-YE	AR BUDGET	ADJUSTMI	ENT	
1. Identify and explain the programmatic impacts (positive or negation	ve) that will result	from the approva	l of this BA-7.	
Treasury will be able to remit monthly payments to the locals per st	atute.			
<ol> <li>Complete the following information for each objective and related this request. (Note: Requested adjustments may involve revisions or creation of new objectives and performance indicators. Repeat to necessary.)</li> </ol>	to existing objecti	ves and performa	ince indicators	ก่างสัมป
OBJECTIVE:				
	RERE	ORMANCE STAN	DARD	
	OURRENT	ADJUSTMENT		
	· · · · · · · · · · · · · · · · · · ·			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s)	1	J	
N/A				
<ol> <li>Briefly explain any performance impacts other than or in addition</li> </ol>	to officiate on obli		ດບະຫຼາຍາຍກາຍກາຍເບັດເຫັນກາງກາງກາງກາງກາງກາງກາງກາງກາງກາງ	เฉเมืองว่
indicators. (For example: Are there any anticipated direct or indire recipients? Will this BA-7 have a positive or negative impact on se	at effects on prog	ram manademen	t or service	
N/A				
4. If there are no performance impacts associated with this BA-7 re impact.	quest, then fully e	explain this lack o	f performance	osnandari
N/A				
5. Describe the performance impacts of failure to approve this BA-	7 /Bespecific I	Delato norformani	waanaa ta	เกิดมีเพ
objectives and performance indicators.)			o impacts to	
N/A				

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sports Wagering Local Allocation

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ter binnet binnet af seitem franzischen Stehn Stehn Bissen Bissen aus die stehn bisse bie bie bie bie bie bie b	terraneo renarma de la terraneo de segun	ikindibi oluşanışınışı şeşişendiği debelikini etmetri	Manager and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the st	ประกอบสาวอาการสาวารสาวารสาวารสาวารสาวาร	สารีเป็นร่างการการการสารเราะสารการการการการการการการการการการการการกา	onbietenbietenononineere en prove	
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	FY 2025-2026	USIMENII OUT	EAR-EROJECI FY 2027-2028	ONS 2028-2029
GENERAL FUND BY;						11 2021-2020	the West States States
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Statutory Dedications **	\$5,000,000	\$2,400,199	\$7,400,199	\$0 \$0	\$0 \$0	<del>پن</del> \$0	
FEDERAL FUNDS	\$0	\$0	\$0	φc \$0	\$0 . \$0	. \$0	\$0
TOTAL MOF	\$5,000,000	\$2,400,199	\$7,400,199	\$0 \$0	<u></u>	\$0 \$0	\$C \$0
EXPENDITURES:							
Salaries	<u>\$0</u>	\$0	2 22 42 42 48 12 12 14 75 75 12 4 0		40. 40	<u>(89) 89 89 80 200 2</u> 	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
Travel	<del>پن</del> \$0		\$0	\$0	\$0	\$0	\$0
Operating Services	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	. \$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,000,000	\$2,400,199	\$7,400,199	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,000,000	<b>\$2,</b> 400,199	\$7,400,199	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg, Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Sports Wagering Local	land a statistical de la construcción de la construcción de la construcción de la construcción de la construcción la construcción de la construcción de la construcción de la construcción de la construcción de la construcción la construcción de la construcción de la construcción de la construcción de la construcción de la construcción la construcción de la construcción de la construcción de la construcción de la construcción de la construcción d				en alter ander sollt stand ander ander		
Allocation Fund (G22)	\$5,000,000	\$2,400,199	\$7,400,199	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statulory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Stautory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME:

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P 11

Sports Wagering Local Allocation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated	Statutory Dedications	Federal Funds	TOTAL
			Revenues			
	\$0	\$0	\$0	\$2,400,199	\$0	\$2,400,199
EXPENDITURES:		ini Alen Zadiri. Alet il date di				
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	\$2,400,199	\$0	\$2,400,199
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	\$2,400,199	\$0	\$2,400,199
OVER / (UNDER)	\$0	\$0	\$0	90 \$0	\$0	\$0
POSITIONS						
Classifled	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	<u> </u>	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**

This BA-7 is relating to HB 460 of the 2025 RLS.

#### **REVENUES**

The revenues are from the Sports Wagering Local Allocation Fund.

#### **EXPENDITURES**

The funds will be used to pay local governments per statute.

#### **OTHER**

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: Local Revenue Fund	FOR OPB USE ONLY					
AGENCY: Local Revenue Fund	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 20-927	- 248					
SUBMISSION DATE: 6/24/25	Approval and Authority:					
AGENCY BA-7 NUMBER: 25-01 HB 460		Division of A	diministration ning & Budget			
- Martin Martin Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Control of Contro			ring to blogge			
HEAD OF BUDGET UNIT: Rachel Kinca		JUN 2	5 2025			
TITLE: First Assistant State Treasurer				<u>il de la c</u>		
SIGNATURE (Jertifies that the information povided i knowledge): Knowledge):	Δ /	est of your	A-1461	A ASI	2.9	
MEANS OF FINANCING		CURRENT		NT	REVISED	
	FY 2024-2025		(+) or (-)		FY 2024-202	25
GENERAL FUND BY:						
DIRECT	制度因低的原则用的的印度。	\$0		\$0		
						\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0 \$0
Regular Fees & Self-generated		\$0 \$0	\$0		the second second second second second second second second second second second second second second second se	
Subtotal of Fund Accounts from Page 2			\$0		and the second second second second second second second second second second second second second second second	
STATUTORY DEDICATIONS	\$0		\$18,300,000 \$18,300,000			
Local Revenue Fund (STW) [Select Statutory Dedication]	\$0 \$0		<u>`</u>	\$0.	\$18	,300,000 \$0
Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0	di se se se se se se se se se se se se se	\$0
FEDERAL		\$0	interiore in a	\$0		\$0
TOTAL	\$0		\$18	3,300,000	\$18,3	00,000
AUTHORIZED POSITIONS	- 10 ¹⁰ - 91 W	0		0		
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS	ender versten bes der sich des Austein für der verhandter Die bes het sein	0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Local Revenue Fund	\$0	0	\$18,300,000	0	\$18,300,000	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	C
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	(
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	C
TOTAL	\$0	0	\$18,300,000	0	\$18,300,000	0

DEPARTMENT: Local Revenue F	ind		F	or open	SFONIY	
AGENCY: Local Revenue Fund	OPB LOG NUMBER AGENDA NUMBER					
	SCHEDULE NUMBER: 20-927					
	SUBMISSION DATE: 6/24/25					
AGENCY BA-7 NUMBER: 25-01 HE	ADD	ENDUM	TO PAGE 1			
Use this section for additional De			Statutory Dedication	ns, if needs	ed.	
The subtotal will automatically be MEANS OF FINANCING			ADUSIM		ALE VALUE	
MEANS OF FINANCING	FY 2024-2		AD3051.01	学们的 化学问题	FY 2024-20	2018月16日前日日
GENERAL FUND BY:						
FEES & SELF-GENERATED					THE CART AND A CARD AND A CONTINUE	
[Select Fund Account]		\$0		\$0		\$0
Select Fund Account		\$0 \$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0	an an an an an an an an an an an an an a	\$0	177927ME-10 INCOME A MARKET COMPLEX CONTRACTOR OF STATE	\$0
STATUTORY DEDICATIONS						\$0
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	·	\$0 \$0		\$0 \$0
[Select Statutory,Dedication]		\$0	· · ·	\$0 \$0		<del>\$0</del> \$0
Select Statutory Dedication		\$0		\$0	······	\$0
[Select Statutory Dedication]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0	\$	
		en na anno an teanna ann	นสมมุกการสุขาทางสุขาทางราชการสุขารสุขาหลายสุขารสาวการสาวสาวาทาง	a a filo a la filo a la constanta da filo a filo a filo a filo a filo a filo a filo a filo a filo a filo a filo	ເຫັດແມ່ນປະເທດຂອງຊຸບາເອກຊຸບັດຫຼາຍການຊາແມ່ກດ້ວຍບໍ່ຊົມຈູນັ້ນກາງອານຸ	Selation Common Antonion Crime
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The subtotal will automatically be PROGRAM EXPENDITURES			DIOLERARS		DOLLARS	
PROGRAM NAME:	and a provide the second second second second second second second second second second second second second s			FCS		POS
PROGRAIN NAME:						
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	\$0	0	\$0	0	\$0	0
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	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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	\$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

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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?

HB 460 of 2025 RLS appropriation

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

MEANS OF FINANCING	FY 2024-2025	FY 2025-2026	EX 2026-2027	EX 2027-2028	FY 2028-2029
OR EXPENDITURE	FY 2024-2025 FY 2025-202		1 2020-2021	1 1 2027-2020	1 2020-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$18,300,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,300,000	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

HB 460 of 2025 RLS appropriation

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

This is not an after the fact BA-7

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no performance impacts.

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	CURRENT	ORMANCE STAN	REVISED
		FY 2024-2025	(+) OR (-)	FY 2024-2026
<u></u>		······		

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.

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.

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

There are no performance impacts.

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

REVISED

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PROGRAM 1 NAME: Local Revenue Fund

CURRENT

REQUESTED

**MEANS OF FINANCING:** FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2028 FY 2028-2027 FY 2027-2028 FY 2028-2029 GENERAL FUND BY: - W Direct \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$18,300,000 \$18,300,000 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$0 \$18,300,000 \$18,300,000 \$0 \$0 \$0 EXPENDITURES: . 10.5 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 \$18,300,000 \$18,300.000 \$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 \$18,300,000 \$18,300,000 \$0 \$0 \$0 POSITIONS 19 ЗЦ. Classified 0 0 0 0 0 0 Unclassified 0 0 0 0 0 0 TOTAL T.O. POSITIONS 0 0 0 0 Û 0 Other Charges Positions 0 0 0 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 *Dedicated Fund Accounts:  $\mathcal{L}_{\mathcal{L}}$ Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 **Statutory Dedications: Local Revenue Fund (STW) \$18,300,000 \$0 \$18,300,000 \$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] \$Ö \$0 \$0 \$0 \$0 \$0

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

11 F

PROGRAM 1 NAME: Local Revenue Fund

gogaanwayga kateka kunanka kunan donon késeki kakakang kunang kunan kateka kateka kateka kunang ka			Fees & Self-		nepularbobbérun paraeajarin (arabi) repr	HIGHBOLDEN AN AN AN AN AN AN AN AN AN AN AN AN AN
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$18,300,000	\$0	\$18,300,000
EXPENDITURES:						and an an an an an an an an an an an an an
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	\$18,300,000	\$0	\$18,300,000
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	<b>\$</b> 0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$18,300,000	\$0	\$18,300,000
OVER / (UNDER)	\$0	salasenan unio diga kina managan salasena salasena salasena salasena salasena salasena salasena salasena salas	\$0	\$0	1999 non-in-in-in-in-in-in-in-in-in-in-in-in-in	\$0
POSITIONS						abidmente marin and an address of on our gap whe
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**

This BA-7 is relating to HB 460 of the 2025 RLS.

#### **REVENUES**

The revenues are from the Local Revenue Fund.

#### **EXPENDITURES**

The funds will be used to pay local governments per statute.

## <u>OTHER</u>

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Dept. of Economic Dev	FOR OPB USE ONLY					
AGENCY: LED Debt Service & Commit	OPB LOG NUMBER AGENDA NUMB					
SCHEDULE NUMBER: 20-931	SCHEDULE NUMBER: 20-931					
SUBMISSION DATE: June 23, 2025	Approval and Authority:					
AGENCY BA-7 NUMBER: 3		Office of	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Anne G. Villa				JUN	2 5 2025	
TITLE: Deputy Secretary			1.1	atter	since	
signature (Certifies that the information provided in knowledge): Anne G. Villa			Act 461 5	Das k		
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	
	FY 2024-2025		(+) or (-)		FY 2024-2025	
GENERAL FUND BY:						
DIRECT	\$37	,304,598	\$5	,000,000	\$42.3	304,598
INTERAGENCY TRANSFERS		\$0		,972,405	1 - A	72,405
FEES & SELF-GENERATED		\$0	τφ. I		φ1,3	-
				\$0		\$0
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$0 \$0		\$0 \$0			
STATUTORY DEDICATIONS	\$136,686,840		(\$20,400,000)			
[Select Statutory Dedication]	\$130,000,840		(\$20	\$0	\$110,200,0	
[Select Statutory Dedication]	\$0 \$0			\$0		\$
Subtotal of Dedications from Page 2	\$136,686,840		(\$	20,400,000)	\$116	,286,840
FEDERAL	\$4,787,337			\$0	\$4,7	87,337
TOTAL	\$178	,778,775	(\$13,427,595)		\$165,351,1	
AUTHORIZED POSITIONS		0		0		(
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0				
TOTAL POSITIONS		0		0		
	DOLLADO				0011400	0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	AUTO 770 775	-				_
Debt Service/State Commitments	\$178,778,775	0	(\$13,427,595)	0	\$165,351,180	C
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	C
Program 4	\$0	0	\$0	0	\$0	C
Program 5	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	
						(
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$178,778,775	0	(\$13,427,595)	0	\$165,351,180	0

DEPARTMENT: Dept. of Economi	c Development	FOR OPB USE ONLY					
AGENCY: LED Debt Service & Co		OPB LOG NUM	IBER	AGENDA NUMBER			
SCHEDULE NUMBER: 20-931							
SUBMISSION DATE: June 23, 202	25						
AGENCY BA-7 NUMBER: 3					TO PAGE 1		
Use this section for additional Dec The subtotal will automatically be			tatutory Dedication	ns, if neede	d.		
	MEANS OF FINANCING CURRENT			INT	REVISED		
MEANO OF TRANSING		FY 2024-2025			FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED	2-1						
[Select Fund Account]		\$0		\$0		\$	
[Select Fund Account]		\$0		\$0		\$	
SUBTOTAL (to Page 1)		\$0		\$0		\$	
STATUTORY DEDICATIONS							
Louisiana Mega-Project Development Fund (ED5)	\$20,400,000		(\$20,400,000)				
Major Events Incentive Fund (CT B)		7,000,000	\$0		\$17,000,0		
Rapid Response Fund (ED R)	\$40	),201,350	\$0		\$40,3	201,35	
Louisiana E conomic Development Fund (ED6)	\$59	\$59,085,490		\$0	\$59,0	085,49	
[Select Statutory Dedication]		\$0	\$0			\$	
[Select Statutory Dedication]		\$0		\$0		\$	
SUBTOTAL (to Page 1)	\$136	6,686,840	(\$20,400,000)		\$116,286,84		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS		
PROGRAM NAME:			DOLLAND	FUS	DAFFUILA	POS	
NOONAII NAIIL.			DOLLAND	F03	DOLLANO	POS	
	\$0	0	\$0	0	\$0		
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	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0		
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
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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.

 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?
 \$1,972,405 increase in Interagency Transfer fund for the Debts Service and State Commitments Program for Superbowl LIX and decrease the Mega-Project Devlopment Fund by \$20,400,000 in accordance with Enrolled HB460 of the 2025 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$5,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,972,405	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$20,400,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$13,427,595	\$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 BA-7 is in accordance with Enrolled HB460 of 2025 Legislative Session, which makes supplemental appropriations for FY 2024-2025.

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

Failure to approve this BA-7 would negate the legislative intent of Enrolled HB460 of the 2025 Regular Session.

	y and explain the programmatic impacts (positive or			
Superbow 2) \$5,000 3) Decrea the legisla	),000 increase in State General Fund (Direct) and ase the Mega-Project Development Fund \$20,400,0 ature.	000 per Enrolled HB460 o	of the 2025 Regu	lar session of
this reque		visions to existing object	ives and perform	ance indicators
LEVEL	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 2024-2025	ORMANCE STAN ADJUSTMENT (+) OR (-)	
3. Briefly indicators recipients	CATION FOR ADJUSTMENT(S): Explain the neces explain any performance impacts other than or in a c. (For example: Are there any anticipated direct or c? Will this BA-7 have a positive or negative impact does not have any positive nor negative impact on	addition to effects on obje r indirect effects on prog ct on some other program	ectives and perfo	rmance at or service
4. If there	e are no performance impacts associated with this E 7 does not have any positive nor negative impact on		explain this lack o	of performance
impact.				

12.1.17.1	PROGRAM	LEVEL REQU	EST FOR MID-	YEAR BUDGET	ADJUSTMEN	іт	
PROGRAM 1 NAME:	LED Debt Serv	ice/State Comr	nitments				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJE			ONS
WEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$37,304,598	\$5,000,000	\$42,304,598	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,972,405	\$1,972,405	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$136,686,840	(\$20,400,000)	\$116,286,840	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,787,337	\$0	\$4,787,337	\$0	\$0	\$0	\$0
TOTAL MOF	\$178,778,775	(\$13,427,595)	\$165,351,180	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$178,778,775	(\$13,427,595)	\$165,351,180	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$105,551,180	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
				-			
TOTAL EXPENDITURES	\$178,778,775	(\$13,427,595)	\$165,351,180	\$0	\$0	\$0	\$0
POSITIONS							the second
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:	2						
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	φu	\$U	90	φ <b>υ</b>	\$0	<u>م</u> ه ا	φU
*Statutory Dedications: Louisiana Mega-Project		A. 210 (2012) 20120					
Development Fund (ED5) Major Events Incentive Fund	\$20,400,000	(\$20,400,000)	\$0	\$0	\$0	\$0	\$0
(CTB)	\$17,000,000	\$0	\$17,000,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR) Louisiana Economic	\$40,201,350	\$0	\$40,201,350	\$0	\$0	\$0	\$0
Development Fund (ED6)	\$59,085,490	\$0	\$59,085,490	\$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
PRO PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	STMENT		
-------------------------	-----------------------	--------------------------	---------------------------------------	--------------------------	---------------	----------------	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$5,000,000	\$1,972,405	\$0	(\$20,400,000)	\$0	(\$13,427,595)	
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	\$5,000,000	\$1,972,405	\$0	(\$20,400,000)	\$0	(\$13,427,595)	
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	\$5,000,000	\$1,972,405	\$0	(\$20,400,000)	\$0	(\$13,427,595)	
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	

	HB NO. 460	ENROLLED
1	20-931 LOUISIANA ECONOMIC DEVELOP	MENT - DEPT SEDVICE AND
2	STATE COMMITMENTS	MENT - DEBT SERVICE AND
3	Payable out of the State General Fund	
4	by Interagency Transfers to the Debt	
5	Service and State Commitments Program	
6	for Superbowl LIX	\$ 1,972,405
7	Payable out of the State General Fund (Direct)	
8	to the Debt Service and State Commitments	
9	Program	\$ 5,000,000
10	The commissioner of administration is hereby authorize	and directed to adjust the means
11	of finance for the Debt Service and State Commi	ments Program by reducing the
12	appropriation out of State General Fund by Statutory	Deducations out of the Louising
13	Mega-Project Development Fund by (\$20,400,000)	Dedications out of the Louisiana
14	20-932 TWO PERCENT FIRE INSURANCE FU	IND
15	Payable out of the State General Fund	
16	by Statutory Dedications out of the Two	
17	Percent Fire Insurance Fund to the State	
18	Aid Program to align with the most recent	
19	REC forecast	
19	REC Iorecasi	\$ 4,480,237
20	20-941 AGRICULTURE AND FORESTRY - PA	SS THROUGH FUNDS
21	Payable out of Federal Funds to the	
22	Agriculture and Forestry - Pass Through	
23	Funds Program for the Local Food	
24	Purchase Assistance Grant	\$ 2,274,200
25	Payable out of the State General Fund (Direct)	
26	to the Agriculture and Forestry - Pass Through	
27	Funds Program for the Healthy Food Retail Act	\$ 500.000
		\$ 500,000
28	20-966 SUPPLEMENTAL PAYMENTS TO	D LAW ENFORCEMENT
29	PERSONNEL	
30	Payable out of the State General Fund (Direct)	
31	to the Firefighters' Supplemental Payments	
32	for a projected deficit for firefighters	\$ 1,303,918
33	The commissioner of administration is hereby authorize	and directed to adjust the many
34	of finance for the Municipal Police Supplemental Payme	and uncered to aujust the means
35	out of the State General Fund (Direct) by (\$549,371)	ins by reducing the appropriation
36	20-945 STATE AID TO LOCAL GOVERNMENT	T ENTITIES
37	Provided, however, that for each line-item appropriati	
38	provided for herein, the state treasurer shall develop	a plan in consideration with the
39	non-governmental entity receiving such line-item approp	a plan in coordination with the
40	appropriated funds to meet the each flow words of the	nation for the dispursement of the
41	appropriated funds to meet the cash flow needs of the rec of the appropriation. Such plan shall not be on a reimbur	serving entity and fulfill the intent sement basis.
42		
42	Payable out of the State General Fund (Direct)	
	to the Delta Agriculture Research and	
44	Sustainability District	\$ 400,000

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# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

 This BA-7 requests an increase in Interagency Transfer funds for the Debt Service and State Commitments Program associated with Super Bowl LIX, as well as a decrease of \$20,400,000 from the Mega-Project Development Fund, in accordance with Enrolled HB460 of the 2025 Regular Session. Additionally, it includes an increase in State General Fund (Direct) allocated for two Project commitments per HB460 of the 2025 Regular session.

## REVENUES

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

## 2. If STATE GENERAL FUND

\$5,000,000 increase in State General Fund (Direct), including \$2,000,000 for reimbursement to LED related to two Project commitments per HB460 of the 2025 Regular session.

## 3. If IAT

- The Department of Transportation and Development (DOTD) is transferring \$1,972,405 to LED through an increase in the Interagency Transfers budget authority for the Debt Service and State Commitments Program related to Super Bowl LIX.
- The signed BR-19B is attached.

## 4. If Self-Generated Revenues

There is no Self-Generated Revenues associated with this BA-7

## 5. If Statutory Dedications

 \$20,400,000 decrease in the Mega-Project Development Fund per Enrolled HB460 of the 2025 Regular session of the legislature.

## 6. If Interim Emergency Board Appropriations

There is no Interim Emergency Board Appropriations

## 7. If Federal Funds

- There is no Federal Funds associated with this BA-7
- 8. All Grants:
  - There is no Grant Funds associated with this BA-7

## EXPENDITURES

 These funds will be used to reimburse LED for expenses related to two Project commitments per HB460 of the 2025 Regular session.

## OTHER

Kathy Blankenship Deputy Undersecretary, Office of Management and Finance Louisiana Economic Development Kathy.Blankenship@LA.GOV 225.342.9658

Anne G. Villa, CEcD Deputy Secretary Louisiana Economic Development <u>Anne.Villa@LA.GOV</u> 225.342.5395

# **QUESTIONNAIRE ANALYSIS**

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

**GENERAL PURPOSE** 

## REVENUES

**EXPENDITURES** 

<u>OTHER</u>

BA-7 SUPPORT INFORMATION Page _____

Revised January 30, 2001

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BR-198 (09723)				
INTERAGENCY AGREEMENT	Interagency Agreement Between Debt Service and State Commitments (20-931) and Dept of Transporation and Development-Highway Program (07-270) (Sending Agency and #) For Fiscal Year 24 -25, Debt Service and State Commitments (20-931) is budgeted to receive the following revenue - \$972,402.00 (Agency Name and #)	from Department of Transportation and Development - Hightyway Program (07-270) by Interagency Transfer for the following reason(s): (Agency Name and #) The reason for the Interagency Agreement is : To provide funding for infrastructure assistance in the Citry of New Orthans to the	in the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se	NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for LA.T. revenues and LA.T. exenues and LA.T.

INTERAGENCY AGREEMENT

BR-19B (8/08)

Interagency Agreement Between Cebt Service and State commitments (20-931) and Department of Transportation & Development-Highway Program (270) (Recenent Agency and #)

(Sending Agency and #)

For Fiscal Year 2024 - 2025. Debt Service and State commitments (20-931) is budgeted to receive the following revenue - \$1,000,000

(Agency Name and #)

from <u>Department of Transportation & Development-Highway Program (270)</u> by interagency Transfer for the following resson(s). (Agency Name and #) The reason for this intergency Agreement s To provide funding for infrastructure assistance in the City of New Orleans to host Super Bowf LIX. Funds will be used for street improvements on Leon C Simon and Bourbon to Royal Streets as well as sidewalk improvements on Canal Street.

valent. K Date Date Recipient Agency Fiscal Officer Sending Agency Fiscal

E S S S

It is the Receiving Agency's responsibility to ensure the execution of this Agreement Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for LAT revenues and LAT

DEPARTMENT: Other Requirements	FOR OPB USE ONLY					
AGENCY: Two Percent Fire Insurance	OPB LOG NUMBER AGENDA NUMBER					
SCHEDULE NUMBER: 20-932	250					
SUBMISSION DATE: 6/24/25	Approval and Aut <mark>pority:</mark>			_		
AGENCY BA-7 NUMBER: 25-01 HB 460		Office of I	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Rachel Kinca						
TITLE: First Assistant State Treasurer		JUN	2 5 2025			
SIGNATURE (Certifies that the information provided i	s ofrrect and true to the b	est of your	7	A	PPROVED	
knowledge):	/			<u></u>		_
Josheld n	ncue		Act 410 8	n 26.	RS	
MEANS OF FINANCING	CURREN	NT.	ADJUSTME	INT	REVISED	
	FY 2024-2025		(+) or (-)		FY 2024-20	25
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED	\$0			\$0		\$0
Regular Fees & Self-generated	\$0		\$0.			\$0
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$26,781,343		\$4,480,237		\$31,261,580	
Two Percent Fire Insurance Fund (103) [Select Statutory Dedication]	\$26,781,343		\$4,480,237 \$0		\$31,261,580	
Subtotal of Dedications from Page 2	\$0 \$0			\$0	1	\$0
FEDERAL		\$0	\$0			\$0
TOTAL	\$26	5,781,343	\$4	,480,237	\$31,	261,580
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Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
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TOTAL	\$26,781,343	0	\$4,480,237	0	\$31,261,580	0

DEPARTMENT: Other Requirem	ents		F	OR OPB U	SEONLY		
AGENCY: Two Percent Fire Insu			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 20-932							
SUBMISSION DATE: 6/24/25							
AGENCY BA-7 NUMBER: 25-01	ADD	ENDUM	TO PAGE 1				
Use this section for additional D			Statutory Dedication	ns, if neede	od.		
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MEANS OF FINANCING	GURREN FY 2024-2		ADJUSTM (+) or (+	<b>6)关于</b> 这些第一段和1941	REVISED		
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[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1	)	\$0		\$0		\$0	
STATUTORY DEDICATIONS							
Select Statutory Dedication)		\$0	\$0		\$		
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SUBTOTAL (to Page 1	)	\$0		\$0		\$0	
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	\$0	0	\$0	0	\$0	0	
SUBTOTAL (to Page 1	\$0	1 0	\$0	0	\$0	0	

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

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

Increase per HB 460 of 2025 RLS.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$4,480,237	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,480,237	\$0	\$0	\$0	\$0

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

N/A

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

Increase per HB 460 of 2025 RLS.

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

necessary OBJECTIV	·	t this portion of the r		iten as
<u></u>		PERF	RMANCE STAN	DARD
Ē	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT	5 (c) (c) (c) (c) (c) (c) (c) (c) (c) (c)
			·····	
······································				
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	f the adjustment(s).		
N/A		чтөрүндикаларарырдындан каларууларындарынд	<ol> <li>- ระสารของสาราย (ระสาราย (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาราย) (ระสาร (ระสาราย) (ระสาราย) (ร (ระสาราย) (ระสาราย) (ร</li></ol>	ายารอกมาอิกิดบระเอกิสระกิจารุงไฟประม
indicators.	explain any performance impacts other than or in additi (For example: Are there any anticipated direct or indit ? Will this BA-7 have a positive or negative impact on	rect effects on prog	ram managemen	
	will this bA-r have a positive of negative impact of	some other program	n or agency7)	
N/A				

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## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: State Aid

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MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	USTMENTIQUITY FY 2026-2027	EAR PROJECT	ONS
GENERAL FUND BY:		the second second second second second second second second second second second second second second second s					
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 \$0
Statutory Dedications **	\$26,781,343	\$4,480,237	\$31,261,580	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
TOTAL MOF	\$26,781,343	\$4,480,237	\$31,261,580	\$0	\$0 \$0	\$0 \$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	<u>\$0 19978 at 19 99-89 749-</u>	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Supplies	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0
Professional Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	
Other Charges	\$26,781,343	\$4,480;237	\$31,261,580				\$0
Debt Services	\$0	\$0		\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$0 \$0	\$0 \$0	\$0		\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,781,343	\$4,480,237	\$31,261,580	<b>\$</b> 0	\$0	\$0	\$0
POSITIONS			s de la constance de la constance de la constance de la constance de la constance de la constance de la consta La constance de la constance de la constance de la constance de la constance de la constance de la constance de			n de la compañía Teoría de la compañía de la compañía de la compañía de la compañía de la compañía de la compañía de la compañía	
Classified	0	0	0	0	0	0	. 0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg, Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Fund Account	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	\$0 Text of the second second second second second second second second second second second second second second s	\$0	\$0	SD .
**Statutory Dedications:						The second second second second second second second second second second second second second second second s	
Fund (103)	\$26,781,343	\$4,480,237	\$31,261,580	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
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Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	State Aid	· · · · · · · · · · · · · · · · · · ·				
MEANS OF FINANCING:	ateloueeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeeee	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	ninkeedomooleminkeeninnin . TOTAL
AMOUNT	\$0	\$0	\$0	\$4,480,237	\$0	\$4,480,237
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	\$4,480,237	\$0	\$4,480,237
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	\$4,480,237	\$0	\$4,480,237
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					n an an an an an an an an an an an an an	
Classified	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**

This BA-7 is relating to HB 460 of the 2025 RLS.

## **REVENUES**

The revenues are from the Two Percent Fire Insurance Fund.

## **EXPENDITURES**

The funds will be used to pay local governments per statute.

## **OTHER**

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

# BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Agriculture & Forestry			FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry - Pass	s Through Funds	1	OPB LOG NUMBER AGENDA N			ER		
SCHEDULE NUMBER: 20-941			251					
SUBMISSION DATE: June 23, 2025			Approval and Authority:	Division	of Administration	1		
AGENCY BA-7 NUMBER: 03				Office of	Planning & Budget			
HEAD OF BUDGET UNIT: Dane Morgar				ILIN	9 E 202E			
TITLE: Assistant Commissioner of Mar		200		ZUN	2 5 2025			
SIGNATURE (Certifies that the information provided is				ave	PPROVED	-		
knowledges: Dan Man		551 01 9001	Act 4101	1 25	RS			
MEANS OF FINANCING		CURRENT ADJUSTMENT FY 2024-2025 (+) or (-)		REVISED FY 2024-20				
GENERAL FUND BY:		-						
DIRECT	\$2	,679,891		\$500,000	\$3,1	79,891		
INTERAGENCY TRANSFERS	\$	994,323		\$0	\$9	94,323		
FEES & SELF-GENERATED	S	248,532		\$0	Si	48,532		
Regular Fees & Self-generated		\$248,532		\$0		\$248,532		
Subtotal of Fund Accounts from Page 2	\$0		\$0			\$0		
STATUTORY DEDICATIONS	\$5,719,523		\$0		\$5,719,5			
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000			\$0		\$200,000		
Agricultural Commodity Commission Self- Insurance Fund (A13)	\$266,001			\$0		\$266,001		
Subtotal of Dedications from Page 2		\$5,253,522		\$0		5,253,522		
FEDERAL		,284,670	\$2,274,200		\$22,558,87			
TOTAL	\$29	,926,939	\$2	2,774,200	\$32,7	701,139		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		0		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:				1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-				
Pass Through Funds	\$29,926,939	0	\$2,774,200	0	\$32,701,139	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0		1		\$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		
TOTAL	\$29,926,939	0	\$2,774,200	0	\$32,701,139	0		

DEPARTMENT: Agriculture & Fo	DEPARTMENT: Agriculture & Forestry				FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry	OPB LOG NUN	AGENDA NUME	BER							
SCHEDULE NUMBER: 20-941										
SUBMISSION DATE: June 23, 20	25									
AGENCY BA-7 NUMBER: 03	ADE	DENDUM	TO PAGE 1							
Use this section for additional De	dicated Fund Acc	ounts or §	Statutory Dedication	ns, if neede	ed.					
The subtotal will automatically be										
MEANS OF FINANCING	CURREI FY 2024-2	물건값은 소문자	ADJUSTMI (+) or (-	Second Stranger	REVISED FY 2024-20					
GENERAL FUND BY:			and the second second	in an an an an an an an an an an an an an						
FEES & SELF-GENERATED	Concernation of extended and an encoder of the encoder of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of the second of	on and a second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	ooneed 1.72 mit naf die find date in sooneen 10.220 mit et ook mit die het of die w	anacusementari areatar Ardanda (Ard	ander som med beforen ver of sing of energies with the first of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the source of the sour	e, me me Alexie also Margin and				
[Select Fund Account]		\$0		\$0		\$0				
[Select Fund Account]		\$0		\$0		\$0				
SUBTOTAL (to Page 1)		\$0		\$0		\$0				
STATUTORY DEDICATIONS										
Forestry Productivity Fund (A14)	\$4	,000,000		\$0	\$4,000,000					
Grain and Cotton Indemnity Fund (A27)		\$753,522	\$0		\$753,522					
Louisiana Equine Promotion aπd Research Fund (Α32)		\$500,000	\$0		\$500,000					
[Select Statutory Dedication]		\$0		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0	······································					
SUBTOTAL (to Page 1)	\$5	5,253,522		\$0	\$5,	253,522				
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	-		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				

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

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

The sources of funding are General Fund (Direct) and Federal per the HB460 Supplemental Bill of the 2025 Regular Session.

General Fund (Direct) - These funds will pass through for the Healthy Food Retail Act.

Federal - These funds will pass through for the Local Food Purchase Assistance Grant.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			Annual of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second se		
DIRECT	\$500,000	\$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	\$2,274,200	\$0	\$0	\$0	\$0
TOTAL	\$2,774,200	\$0	\$0	\$0	\$0

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

This BA-7 is to adjust the current budget as a result of the 2025 Regular Session Supplemental Bill (HB460).

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

## PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable the department to pass through adequate funding for the Healthy Food Retail Act and for the Local Food Purchase Assistance Grant.

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

		PERF	PERFORMANCE STANDARD				
I. A	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED			
<u>Ц</u>		FY 2024-2025	(+) OR (-)	FY 2024-2025			
	· · · · · · · · · · · · · · · · · · ·						

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

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

There will be adequate funding for the Healthy Food Retail Act and for the Local Food Purchase Assistance Grant.

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

Not Applicable

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

There will not be adequate funding for the Healthy Food Retail Act and for the Local Food Purchase Assistance Grant.

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

PROGRAM 1 NAME: Agriculture & Forestry - Pass Through Funds

MEANS OF FINANCING:		REQUESTED	REVISED	ADJ			
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$2,679,891	\$500,000	\$3,179,891	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,323	\$300,000	\$994,323	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Fees & Self-Generated *	\$248,532	\$0 \$0	\$994,523	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
				5 7	·		
Statutory Dedications **	\$5,719,523	\$0	\$5,719,523	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,284,670	\$2,274,200	\$22,558,870	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	\$29,926,939	\$2,774,200	\$32,701,139	\$0 	\$0	φu	φu
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$29,926,939	\$2,774,200	\$32,701,139	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,926,939	\$2,774,200	\$32,701,139	\$0	\$0	\$0	\$0
POSITIONS	an an an an an an an an an an an an an a						
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	ç 0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:				n		· .	
Reg. Fees & Self-generated	\$248,532	\$0	\$248,532	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]		φ0 [	φu	2 <b>1</b>		ψŪ	φ <b>υ</b>
**Statutory Dedications:	I						
Louislana Ágricultural Finance Authority Fund (A97)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Agricultural Commodity Commission Self-Insurance Fund (A13)	<b>\$266,00</b> 1	<b>\$</b> 0	\$266,001	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Grain and Cotton Indemnity Fund (A27)	\$753,522	\$0	\$753,522	\$0	\$0	\$0	\$0
Louisiana Equine Promotion	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
and Research Fund (A32)							
and Research Fund (A32) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
••••••••••••••••••••••••••••••••••••••	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 1 NAME:

Agriculture & Forestry - Pass Through Funds

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$500,000	\$0	\$0	\$0	\$2,274,200	\$2,774,200	
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	\$500,000	\$0	\$0	\$0	\$2,274,200	\$2,774,200	
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	\$500,000	\$0	\$0	\$0	\$2,274,200	\$2,774,200	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	· · · ·	, 1999 (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999) (1999)			······································		
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	

# **BA-7 QUESTIONNAIRE**

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

## **GENERAL PURPOSE**

1. This BA-7 is to adjust the current budget (24-25) for the 2025 Regular Session Supplemental Bill (HB460)

## **REVENUES**

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

#### 2. If STATE GENERAL FUND - \$500,000

- \$500,000 for the Health Food Retail Act
- 3. If IAT
  - Not applicable
- 4. If Self-Generated Revenues
  - Not applicable.

#### 5. If Statutory Dedications

• Not applicable.

#### 6. If Interim Emergency Board Appropriations

• Not applicable.

## 7. If Federal Funds - \$2,274,200

• \$2,274,200 for the Local Food Purchase Assistance Grant

#### 8. All Grants

• Federal Funds for the Office of Animal Health and Food Safety's Local Food Purchase Assistance Grant through the USDA

#### **EXPENDITURES**

9.

General Fund – \$500,000 To be passed through for the Healthy Food Retail Act

Federal Funds – \$2,274,200 To be passed through for the Local Food Purchase Assistance Grant

G/L Code - Other Charges - 5620018 Miscellaneous - Project Activity

## **OTHER**

10. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

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

DEPARTMENT: Special Act-Judgments			FOR OPB USE ONLY					
AGENCY: Special Acts-Judgments			AGENDA NUMBER					
SCHEDULE NUMBER: 20-950			253					
SUBMISSION DATE: 6/24/25			Approval and Authority: Division of Administration					
AGENCY BA-7 NUMBER: 25-01				Office of Plan				
HEAD OF BUDGET UNIT: Bachel Kinc	HEAD OF BUDGET UNIT: Rachel Kincaid							
TITLE: First Assistant State Treasurer			JUN 2	2025				
SIGNATURE (Certifies that the information provided	s correct and true to the h	est of your		APPR	OVED			
knowledge): Kichelkeman			Actua	225	25			
MEANS OF FINANCING	CURREN	IT	ADJUSTME		REVISED	Aleran		
	FY 2024-2	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	(+) or (-)	- 743 D*70 Hate add	FY 2024-20	Strate Seals and Addition		
GENERAL FUND BY:		i i an						
DIRECT		\$0	\$1	3,417,673	\$8,4	17,673		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED		\$0		\$0	1	\$0		
Regular Fees & Self-generated		\$0		\$0		\$0 \$0		
Subtotal of Fund Accounts from Page 2	\$0		\$0-					
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0 \$0	\$			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0		41	\$0 \$0		\$0 \$0		
FEDERAL	\$0			\$0		\$0		
TOTAL		\$0	S	8,417,673	\$8.4	17,673		
AUTHORIZED POSITIONS		0	0					
AUTHORIZED OTHER CHARGES		0	11/2000	0				
NON-TO FTE POSITIONS		0		0				
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PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Judgements	\$0	0	\$8,417,673	0	\$8,417,673	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	\$0	0	\$8,417,673	0	\$8,417,673	0		

DEDADTHENT, OF STALL A. C							
DEPARTMENT: Special Act-Judg	ments		FOR OPB USE ONLY				
AGENCY: Special Acts-Judgmer	its		OPB LOG NUM	NBER	AGENDA NUM	IER	
SCHEDULE NUMBER: 20-950							
SUBMISSION DATE: 6/24/25							
AGENCY BA-7 NUMBER: 25-01	· · · · · ·		ADD	DENDUM	TO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or S	statutory Dedication	ns. If need	əd.		
The subtotal will automatically be	transferred to Pa	ige 1.	-		·		
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Select Fund Account)		\$0		\$0		\$0	
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SUBTOTAL (to Page 1)		\$0		\$0		\$0	
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[Select Statutory Dedication] [Select Statutory Dedication]	• ·	\$0	····	\$0			
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SUBTOTAL (to Page 1)		\$0		\$0		\$0	
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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?

HB 460 of 2025 RLS appropriation

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$8,417,673	\$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	\$8,417,673	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

HB 460 of 2025 RLS appropriation

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

This is not an after the fact BA-7

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT 1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There are no performance impacts. 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: PERFORMANCE STANDARD Ē PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED FY 2024-2025 (+) OR (-) FY 2024-2025 JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency? ) There are no performance impacts 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. There are no performance impacts. 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) There are no performance impacts,

## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

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MEANS OF FRIANGRIA	CURRENT	REQUESTED	REVISED		USIMENTROUM	เป็นเซียุไรใช้ไรใช้แม	MINE MARK
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$8,417,673	\$8,417,673	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
TOTAL MOF	\$0	\$8,417,673	\$8,417,673	\$0 \$0	\$0 \$0	\$0 \$0	<del>پ</del> ون \$0
EXPENDITURES:						กระเทศการแห่งหน้าสาวารที่ที่สุดที่สาวารที่สาว	
Salaries	\$0	\$0.	\$0 States (\$1.50)	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0 \$0			······
Related Benefits	\$0	\$0 \$0	\$0	ž	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Operating Services	\$0			\$0	\$0	\$0	\$0
Supplies	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services		\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$8,417,673	\$8,417,673	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$8,417,673	\$8,417,673	\$0	\$0	\$0	\$0
POSITIONS					and the second second second second second second second second second second second second second second second		
Classified	0	0	0	0	0	0	0
Unclassified	0	0	Ó	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-TÖ FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:						осност оденній акторі мір во робобласти на сел Правити Правити Правити на селото на селото на селото на селото на селото на селото на селото на селото на селот	
Reg Fees & Self-generated	\$0	50 \$C	\$0	<u>888,0686,000,000</u> \$0	\$0	\$0	\$0
[Seject Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
**Statutory Dedications:							
[Seject Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME:	Judgments							
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$8,417,673	\$0	\$0	\$0	\$0	\$8,417,673		
EXPENDITURES:			<ul> <li>A statistical statistical and statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statistical statisticae sta statisticae statisticae statis</li></ul>					
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	\$8,417,673	\$0	\$0	\$0	\$0	\$8,417,673		
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	\$8,417,673	\$0	\$0	\$0	\$0	\$8,417,673		
OVER / (UNDER)	\$0	\$0	цилинининаланининининининининин \$0	\$0	\$0	\$0		
POSITIONS				and the Contract of the second second second second second second second second second second second second sec Second second	nska nje vijek svoje zaslje Stanja i stan država zaslje Stanja i stan država			
Classified	0	0	0	0	0	C		
Unclassified	0	0	0	0	0	C		
TOTAL T.O. POSITIONS	0	0	0	0	0	(		
Other Charges Positions	0	0	0	0	0	(		
Non-TO FTE Positions	0	0	0	. 0	0	(		
TOTAL POSITIONS	0	0	0	0	0	0		

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# **QUESTIONNAIRE ANALYSIS**

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

## **GENERAL PURPOSE**

This BA-7 is relating to HB 460 of the 2025 RLS.

## REVENUES

The revenues are from state general fund direct.

## **EXPENDITURES**

The funds will be used to judgments per the bill.

## <u>OTHER</u>

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

# BA-7 SUPPORT INFORMATION Page _____

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DEPARTMENT: Department of Public	EPARTMENT: Department of Public Safety			OR OPB U	SE ONLY	
AGENCY: Supplemental Payments to Law	And the second second second second second second second second second second second second second second second	onnel	OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 20-966			2.54			
SUBMISSION DATE: June 24,2025			Approval and Authority:			
AGENCY BA-7 NUMBER: 23-966-01				Divisi	on of Administration of Planning & Budget	
HEAD OF BUDGET UNIT: Robert P.Ho	daes			Onice	or rearing a budget	
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MEANS OF FINANCING	CURRENT		Act 4101 0 ADJUSTME	NT I	REVISED	
MEANS OF FINANCING	FY 2024-2025		(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$81	,623,999	5	\$754,547	\$82,3	378,546
INTERAGENCY TRANSFERS						
FEES & SELF-GENERATED						
Regular Fees & Self-generated						
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS						
Subtotal of Dedications from Page 2						
FEDERAL						
TOTAL	\$81	,623,999		\$754,547	\$82,3	378,546
AUTHORIZED POSITIONS						
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS						
TOTAL POSITIONS						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Municipal Police Officers	\$39,217,319	14.11	(\$549,371)		\$38,667,948	
200-Firefighters	\$41,252,200		\$1,303,918		\$42,556,118	
300-Constables & Justices of the Peace	\$1,154,480				\$1,154,480	
Subtotal of programs from Page 2:	£94 622 000		\$754,547		\$82,378,546	
TOTAL	\$81,623,999		\$154,541		<b>⊅0</b> ∠,370,340	

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Supplemental Payments to	o Law Enforcement P	ersonnel	OPB LOG NUN	<b>IBER</b>	AGENDA NUM	BER	
SCHEDULE NUMBER: 20-966							
SUBMISSION DATE: June 24,20	25	*****					
AGENCY BA-7 NUMBER: 23-966-	01		ADDENDUM TO PAGE 1				
Use this section for additional De			Statutory Dedication	ons, if nee	ded.		
The subtotal will automatically be MEANS OF FINANCING	CURREN		ADJUSTMENT REVISED				
MEANS OF FINANCING	FY 2024-20		(+) or (-		FY 2024-20		
GENERAL FUND BY:				/ 1910-1911 (1911			
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FEES & SELF-GENERATED							
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Use this section for additional Pr	ogram Names, if n	eeded.					
The subtotal will automatically b	-						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
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	<u> </u>						
	L					_	
SUBTOTAL (to Page 1)							

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? **The source of funding for this request is State General Fund Direct in accordance with the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.** 

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$754,547				**************************************
INTERAGENCY TRANSFERS				······································	
FEES & SELF-GENERATED			***************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	****
STATUTORY DEDICATIONS			**************************************		······································
FEDERAL			) <del>d'a y d'a d'an da an</del> an an an an an an an an an an an an an		
TOTAL	\$754,547		,	**********	

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, HB 460 of the 2025 Regular Legislative Session.

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

This BA-7 is not after the fact.

## 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, HB 460 of the 2025 Regular Legislative 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:

t		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (*) OR (-)	REVISED FY 2024-2025

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

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

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, HB 460 of the 2025 Regular Legislative 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.

	PROGRAM	LEVEL REQU	EST FOR MID-	YE	EAR BUDGE	T ADJUSTME	NT		
PROGRAM 1 NAME:	Municipal Polic	e Officers Supp	lemental Pay						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	Γ	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:									
Direct	\$39,217,319	(\$549,371)	\$38,667,948						
Interagency Transfers									
Fees & Self-Generated *									
Statutory Dedications **				ΙΓ					
FEDERAL FUNDS				Γ					
TOTAL MOF	\$39,217,319	(\$549,371)	\$38,667,948	Γ					
EXPENDITURES:				Γ					
Salaries				IF					
Other Compensation				Γ					
Related Benefits									
Travel									
Operating Services				F					
Supplies									
Professional Services									
Other Charges	\$39,217,319	(\$549,371)	\$38,667,948						
Debt Services				F					
Interagency Transfers				F					
Acquisitions				F					
Major Repairs				F					
UNALLOTTED				F					
TOTAL EXPENDITURES	\$39,217,319	(\$549,371)	\$38,667,948	F					
POSITIONS				Г					
Classified				F					
Unclassified				F					
TOTAL T.O. POSITIONS				F					
Other Charges Positions				F					
Non-TO FTE Positions				F					
TOTAL POSITIONS				F					
*Dedicated Fund Accounts:				T					
Reg. Fees & Self-generated				F	in the second second second second second second second second second second second second second second second				
**Statutory Dedications:				T					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Municipal Police Officers Supplemental Pay								
AMOUNT	(\$549,371)					(\$549,371)		
EXPENDITURES:								
Salaries								
Other Compensation								
Related Benefits								
Travel								
Operating Services								
Supplies								
Professional Services								
Other Charges	(\$549,371)					(\$549,371)		
Debt Services			()					
Interagency Transfers								
Acquisitions								
Major Repairs								
UNALLOTTED								
TOTAL EXPENDITURES	(\$549,371)					(\$549,371)		
OVER / (UNDER)								
POSITIONS								
Classified								
Unclassified								
TOTAL T.O. POSITIONS								
Other Charges Positions								
Non-TO FTE Positions								
TOTAL POSITIONS								

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Firefighters Supplemental Pay							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTION: 5 FY 2025-2026 FY 2026-2027 FY 2027-2028 F			IONS FY 2028-2025
GENERAL FUND BY:	F1 2024-2023	ADDOGTALIAT	112024-2023	IT LOLO LORO	11 5050 5051	11 1011 1010	
Direct	\$41,252,200	\$1,303,918	\$42,556,118		1		1
an and a second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	\$41,252,200	\$1,303,910	\$42,550,110				
Interagency Transfers							
Fees & Self-Generated *							
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	\$41,252,200	\$1,303,918	\$42,556,118		]		
EXPENDITURES:							
Salaries							
Other Compensation	·	· · · · · · · · · · · · · · · · · · ·					
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	\$41,252,200	\$1,303,918	\$42,556,118				
Debt Services	\$41,252,200	\$1,303,910	\$42,550,110				
and have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been all have been al							
Interagency Transfers							
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$41,252,200	\$1,303,918	\$42,556,118				
POSITIONS							
Classified					1		I
Unclassified						terre and the second second second second second second second second second second second second second second	
TOTAL T.O. POSITIONS				Compared the North Control of			
Other Charges Positions							1
Non-TO FTE Positions							
						- interest	Pr
TOTAL POSITIONS				-			In the second second second second second second second second second second second second second second second
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated Insurance Fraud Investigation							-
Dedicated Fund Account							
(I09A) Public Safety DWI Testing,						1	
Maintenance, & Training Dedicated Fund Account							
(P05A)							
Concealed Handgun Permit Dedicated Fund Account						,	
(P11A) Sex Offender Registry							
Technology Fund Account							
(P25A) Criminal Identification and							
Information Dedicated Fund						1	
Account (P28A) Insurance Verification System							
Dedicated Fund Account (P39A)							
(P39A) **Statutory Dedications:							
Tobacco Tax Health Care		1			-		
Fund (E32)							
Riverboat Gaming Enforcement Fund (G04)							
Pari-mutuel Live Racing							
Facility Gaming Control Fund (G09)							
Louisiana State Police Salary Fund (P29)							
Dept. of Public Safety and							
Corrections Police Officer							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Firefighters Supplemental Pay							
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$1,303,918					\$1,303,918	
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services		dan panalasanan					
Other Charges	\$1,303,918					\$1,303,918	
Debt Services							
Interagency Transfers							
Acquisitions							
Major Repairs					1		
UNALLOTTED							
TOTAL EXPENDITURES	\$1,303,918				1	\$1,303,918	
OVER / (UNDER)							
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
### **BA-7 QUESTIONNAIRE**

#### GENERAL PURPOSE

1.

The general purpose of BA-7 23-966-01 is to reflect changes made to Supplemental Payments to Law Enforcement Personnel's budget through the Supplemental Appropriations Bill, HB 460, of the 2025 Regular Legislative Session.

#### REVENUES

2. The revenue associated with this request is State General Fund Direct. Program 100, Municipal Police Officers (MPO) Supplemental Payments, is currently appropriated \$39,217,319 in State General Fund Direct. Program 200, Firefighters Supplemental Payments, is currently appropriated \$41,252,200 in State General Fund Direct. Approval of this BA-7 will decrease MPO's State General Fund Direct authority to \$38,667,948, and will increase Firefighters State General Fund Direct authority to \$42,556,118, resulting in a net increase of \$764,547.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD		\$754,547		
Municipal Police	\$39,217,319	(\$549,371)	\$38,667,948	Reduction of State General Fund Direct in accordance with HB 460 of the 2025 RLS
Firefighters	\$41,252,200	\$1,303,918	\$42,550,118	increase of State General Fund Direct in accordance with HB 450 of the 2025 RLS

Total Adjustments

#### EXPENDITURES

9.

This BA-7 will result in adjustments to the Other Charges expenditure categories.

and the second of the second	General Ledger	Description	AMOUNT MOF
MUNICIPAL POLICE	5000070		(6540.674) State Concert Fund Direct
	5620072 TOTAL	Other Charges - Salaries	(\$549,371) State General Fund Direct
	General Ledger	Description	AMOUNT
FIREFIGHTERS	5620072	Other Charges - Salarles	\$1,303,918 State General Fund Direct
		TOTAL FIREFIGHTERS	\$1,303,918

#### **OTHER**

12.

LTC. Robert Burns II Deputy Superintendent - Chief Administrative Officer 225,925,6032 Robert.Burns@la.gov

Vyki Thompson Budget Director 225.925.6066 Vyki.Thompson@la.gov Breanna Metoyer Budget Analyst 225.925.4446 Breanna.Metoyer@la.gov Attachment A

HB 460 of the 2025 Regular Legislative Session

	HB NO.	460	ENROLLED
1 2	20-931	LOUISIANA ECONOMIC DEVELOPMENT STATE COMMITMENTS	F - DEBT SERVICE AND
3	Payable	out of the State General Fund	
4		gency Transfers to the Debt	
5		and State Commitments Program	
6	for Super	rbowl LIX	\$ 1.972.405
7		out of the State General Fund (Direct)	
8		bt Service and State Commitments	
9	Program		\$ 5,000,000
10		missioner of administration is hereby authorized and	
11		ce for the Debt Service and State Commitment	
12		ation out of State General Fund by Statutory Dedi	reations out of the Louisiana
13	Mega-Pro	oject Development Fund by (\$20,400,000).	
14	20-932	TWO PERCENT FIRE INSURANCE FUND	
15	Payable o	out of the State General Fund	
16		ory Dedications out of the Two	
17		Fire Insurance Fund to the State	
18		ram to align with the most recent	
9	REC for	teast	\$ 4,480,237
20	20-941	AGRICULTURE AND FORESTRY - PASS T	HROUGH FUNDS
1	Payable of	out of Federal Funds to the	
12	Agricultu	ire and Forestry - Pass Through	
2.3		ogram for the Local Food	
24	Purchase	Assistance Grant	\$ 2.274.200
25	Payable (	out of the State General Fund (Direct)	
110	to the Au	riculture and Forestry - Pass Through	
20	te the the	summer Caraba Haultha East Datail A at	
		ogram for the Healthy Food Retail Act	\$ 500,000
8			S 500,000 LAW ENFORCEMENT
27 28 29	Funds Pr 20-966 Payable o	SUPPLEMENTAL PAYMENTS TO I PERSONNEL out of the State General Fund (Direct)	
27 8 9 0	Funds Pr 20-966 Payable o to the Fir	SUPPLEMENTAL PAYMENTS TO I PERSONNEL out of the State General Fund (Direct) efighters' Supplemental Payments	LAW ENFORCEMENT
8 9 0 1	Funds Pr 20-966 Payable o to the Fir	SUPPLEMENTAL PAYMENTS TO I PERSONNEL out of the State General Fund (Direct)	
27 28 29 30 31 32	Funds Pr 20-966 Payable o to the Fir for a proj The com	SUPPLEMENTAL PAYMENTS TO I PERSONNEL but of the State General Fund (Direct) efighters' Supplemental Payments ected deficit for firefighters missioner of administration is hereby authorized and	LAW ENFORCEMENT 5 1.303.918 I directed to adjust the means
27 8 9 0 1 2 3 4	Funds Pr 20-966 Payable o to the Fir for a proj The comp of finance	SUPPLEMENTAL PAYMENTS TO I PERSONNEL out of the State General Fund (Direct) efighters' Supplemental Payments ected deficit for firefighters missioner of administration is hereby authorized and e for the Municipal Police Supplemental Payments I	LAW ENFORCEMENT 5 1.303.918 I directed to adjust the means
27 8 9 0 1 2 3 4	Funds Pr 20-966 Payable o to the Fir for a proj The comp of finance	SUPPLEMENTAL PAYMENTS TO I PERSONNEL but of the State General Fund (Direct) efighters' Supplemental Payments ected deficit for firefighters missioner of administration is hereby authorized and	LAW ENFORCEMENT 5 1.303.918 I directed to adjust the means
8 9 0 1 2 3 4 5	Funds Pr 20-966 Payable o to the Fir for a proj The comp of finance	SUPPLEMENTAL PAYMENTS TO I PERSONNEL out of the State General Fund (Direct) efighters' Supplemental Payments ected deficit for firefighters missioner of administration is hereby authorized and e for the Municipal Police Supplemental Payments I	LAW ENFORCEMENT 5 1.303.918 I directed to adjust the means by reducing the appropriation
27 89 01 2 34 5 6 7	Funds Pr 20-966 Payable o to the Fir for a proj The comm of finance out of the 20-945 Provided	SUPPLEMENTAL       PAYMENTS       TO       I         PERSONNEL       but of the State General Fund (Direct)       efighters'       supplemental Payments         ected deficit for firefighters       missioner of administration is hereby authorized and       e       for the Municipal Police Supplemental Payments I         state General Fund (Direct) by (\$549.371).       STATE AID TO LOCAL GOVERNMENT EN         , however, that for each line-item appropriation to	LAW ENFORCEMENT 5 1.303.918 1 directed to adjust the means by reducing the appropriation <b>STITLES</b> 0 a non-governmental entity
27 899 012 345 56 78	Funds Pr 20-966 Payable o to the Fir for a proj The comm of finance out of the 20-945 Provided provided	SUPPLEMENTAL       PAYMENTS       TO       I         PERSONNEL       but of the State General Fund (Direct)       efighters'       supplemental Payments         ected deficit for firefighters       missioner of administration is hereby authorized and       e       for the Municipal Police Supplemental Payments I         e State General Fund (Direct) by (\$549.371).       STATE AID TO LOCAL GOVERNMENT EX         , however, that for each line-item appropriation to for herein, the state treasurer shall develop a place	LAW ENFORCEMENT 5 1.303,918 f directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity lan in coordination with the
0 1 2 3 4 5 6 7 8 9	Funds Pr 20-966 Payable o to the Fir for a proj The comi of finance out of the 20-945 Provided provided non-gove	SUPPLEMENTAL       PAYMENTS       TO       I         personnel       but of the State General Fund (Direct)       efighters'       supplemental Payments         ected deficit for firefighters       missioner of administration is hereby authorized and         e for the Municipal Police Supplemental Payments I       state General Fund (Direct) by (\$549.371).         STATE AID TO LOCAL GOVERNMENT EX         , however, that for each line-item appropriation to for herein, the state treasurer shall develop a plenemental entity receiving such line-item appropriation	LAW ENFORCEMENT 5 1.303,918 I directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity lan in coordination with the on for the disbursement of the
227 28 29 20 21 22 33 44 55 36 37 38 39 90	Funds Pr 20-966 Payable of to the Fir- for a proj The comm of finance out of the 20-945 Provided provided non-gove appropria	SUPPLEMENTAL       PAYMENTS       TO       I         personnel       but of the State General Fund (Direct)       etighters' Supplemental Payments         ected deficit for firefighters       but of the Municipal Police Supplemental Payments I       but (\$549.371).         STATE AID TO LOCAL GOVERNMENT EX       but for herein, the state treasurer shall develop a plemental entity receiving such line-item appropriation to for herein, the state treasurer shall develop a plemental entity receiving such line-item appropriation	LAW ENFORCEMENT 5 1.303.918 1 directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity (an in coordination with the on for the disbursement of the ng entity and fulfill the intent
899 01122 3455 778899 00	Funds Pr 20-966 Payable of to the Fir- for a proj The comm of finance out of the 20-945 Provided provided non-gove appropria	SUPPLEMENTAL       PAYMENTS       TO       I         personnel       but of the State General Fund (Direct)       efighters'       supplemental Payments         ected deficit for firefighters       missioner of administration is hereby authorized and         e for the Municipal Police Supplemental Payments I       state General Fund (Direct) by (\$549.371).         STATE AID TO LOCAL GOVERNMENT EX         , however, that for each line-item appropriation to for herein, the state treasurer shall develop a plenemental entity receiving such line-item appropriation	LAW ENFORCEMENT 5 1.303,918 1 directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity tan in coordination with the on for the disbursement of the ng entity and fulfill the intent
89 00 1 2 3 4 5 6 7 8 9 00 1	Funds Pr 20-966 Payable of to the Fir- for a proy The comm of finance out of the 20-945 Provided provided non-gove appropria- of the app	SUPPLEMENTAL       PAYMENTS       TO       I         personnel       but of the State General Fund (Direct)       etighters' Supplemental Payments         ected deficit for firefighters       but of the Municipal Police Supplemental Payments I       but (\$549.371).         STATE AID TO LOCAL GOVERNMENT EX       but for herein, the state treasurer shall develop a plemental entity receiving such line-item appropriation to for herein, the state treasurer shall develop a plemental entity receiving such line-item appropriation	LAW ENFORCEMENT 5 1.303,918 1 directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity tan in coordination with the on for the disbursement of the ng entity and fulfill the intent
27 28 29 30 31 32	Funds Pr 20-966 Payable of to the Fir- for a proj The comm of finance out of the 20-945 Provided provided non-gove appropria of the app Payable of to the De	SUPPLEMENTAL       PAYMENTS       TO       I         personnel       but of the State General Fund (Direct)       etighters' Supplemental Payments         ected deficit for firefighters       missioner of administration is hereby authorized and         missioner of administration is hereby authorized and       e for the Municipal Police Supplemental Payments I         etate General Fund (Direct) by (\$549.371).       STATE AID TO LOCAL GOVERNMENT EX         . however, that for each line-item appropriation to for herein, the state treasurer shall develop a planmental entity receiving such line-item appropriation to the funds to meet the cash flow needs of the receiving propriation. Such plan shall not be on a reinbursemental	LAW ENFORCEMENT 5 1.303,918 1 directed to adjust the means by reducing the appropriation <b>STITLES</b> o a non-governmental entity tan in coordination with the on for the disbursement of the ng entity and fulfill the intent

DEPARTMENT: Ancillary			FOR OPB USE ONLY				
AGENCY: Office of Technology Servic	es		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 21-815			255				
SUBMISSION DATE: June 24, 2025			Approval and Authority:				
AGENCY BA-7 NUMBER: 2 - Suppleme	ental HB 460			Divisio Office o	on of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Evelina Brou	ussard			JUN	2 5 2025		
TITLE: Chief Information Officer				ANA	the		
SIGNATURE (Certifies that the information provided knowledge)	1	est of your	Act 4(01 07	25 R	APPROVED		
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	ADJUSTMENT		25	
GENERAL FUND BY:							
DIRECT	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$607	,945,860	¢16	,235,640	\$744	181,500	
			φια				
FEES & SELF-GENERATED Regular Fees & Self-generated		,518,473		\$0		518,473	
Subtotal of Fund Accounts from Page 2	\$1,518,473			\$0 \$0		1,518,473 \$0	
STATUTORY DEDICATIONS	\$0			\$0			
[Select Statutory Dedication]		\$0	1	\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	1	\$0		\$0 \$0	\$		
Subtotal of Dedications from Page 2	1	\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL	\$699	,464,333	\$16,235,640		\$715,699,97		
AUTHORIZED POSITIONS		838	0		838		
AUTHORIZED OTHER CHARGES		9		0	9		
NON-TO FTE POSITIONS		19		0	19		
TOTAL POSITIONS		866		0			
PROGRAM EXPENDITURES	DOLLADS	ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا ا		a way a service of		866	
PROGRAM NAME:	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
Technology Services	\$676,630,936	866	\$27,735,640	0	\$704,366,576	866	
Cyber Assurance Program	\$22,833,397	0	(\$11,500,000)	0	\$11,333,397	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$699,464,333	866	\$16,235,640	0	\$715,699,973	866	

DEPARTMENT: Ancillary				OROPBL	ISE ONLY	444 <u>4</u> 4 4
AGENCY: Office of Technology S	ervices		• X C A M Z C A A A A A A A A A A A A A A A A A A	<u>我男</u> 弟 秋秋 将 将-	AGENDA NUME	<u>aeres</u> ER:232
SCHEDULE NUMBER: 21-815						
SUBMISSION DATE: June 18, 202	26			· · · · · · · · · · · · · · · · · · ·		
AGENCY BA-7 NUMBER: 2 - Sup	olemental HB 460		ADE	)ENDUM	TO PAGE 1	
Use this section for additional Dec	dicated Fund Acc	ounts or S	Statutory Dedication	ns, if need	əd.	
The subtotal will automatically be						
MEANS OF FINANCING	CURREI		ADJUSTME (+);or(=)	· · · · · · · · · · · · · · · · · · ·	REVISED FY 2024-20	<b>治長期時時期</b> の日
GENERAL FUND BY:					和学校学校的学校	
FEES & SELF-GENERATED				A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OF A CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONTRACTOR OFTA CONT		
[SelectFund Account]				\$0		\$0
		\$0		\$0 \$0		\$0
SUBTOTAL. (to Page 1) STATUTORY DEDICATIONS		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		¢0.	·····	<u></u>
Select Statutory Dedication		<u>\$0</u>	<u></u>	<u>\$0</u> \$0		\$0 \$0
[Select Statutory Dedication]	······································	\$0	\$0		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0		\$0	
Select Statutory Dedication		\$0 \$0	······	\$0 \$0		\$0 \$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0 \$0
	e nye saulih wé kelinke, bi sa mi sa a ja				and a second second second second second second second second second second second second second second second	به مرد مرد م
Use this section for additional Pro	gram Names, if n	eeded.				
The subtotal will automatically be	the second second second second second second second second second second second second second second second s	and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second sec				
PROGRAMIEXPENDITURES	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? This purpose of this BA-7 is to provide supplemental appropriations in interagency Transfers by \$27,735,640 in the Technology services program for mainframe replacement for the Office of Motor Vehicles and increased subscription requirements while reducing (\$11,500,000) in Interagency Transfers from the Cyber Assurance Program.

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

MEANS OF FINANCING	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
OR EXPENDITURE					
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$16,235,640	\$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	\$16,235,640	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with the Supplemental Appropriations Bill, HB 460, of the 2025 Regular Session.

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

# PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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:

<del>ni</del>		PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
Ë		FY 2024-2025	(+) OR (-)	FY 2024-2025				
JUSTIFIC	TION 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

 If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 Not Applicable

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

Not Applicable

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

PROGRAM 1 NAME: Technology Services

MEANS OF FINANCING:	CURRENT	REQUESTED	QUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:									
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$675,112,463	\$27,735,640	\$702,848,103	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$0	\$0		\$0	\$0	\$0	\$0		
			\$0						
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL MOF	\$676,630,936	\$27,735,640	\$704,366,576	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$65,448,589	\$0	\$65,448,589	\$0	\$0	\$0	\$0		
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0		
Related Benefits	\$32,678,055	\$0	\$32,678,055	\$0	\$0	\$0	\$0		
Travel	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0		
Operating Services	\$393,633,373	\$27,735,640	\$421,369,013	\$0	\$0	\$0	\$0		
The second second second second second second second second second second second second second second second s									
Supplies	\$2,644,927	\$0	\$2,644,927	\$0	\$0	\$0	\$0		
Professional Services	\$123,193,513	\$0	\$123,193,513	\$0	\$0	\$0	\$0		
Other Charges	\$29,030,988	\$0	\$29,030,988	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$22,543,826	\$0	\$22,543,826	\$0	\$0	\$0	\$0		
Acquisitions	\$5,952,800	\$0	\$5,952,800	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$676,630,936	\$27,735,640	\$704,366,576	\$0	\$0	\$0	\$0		
	\$010,000,000	\$21,133,040	\$104,500,510	40	ΨŪ	φυ	φ <b>υ</b>		
POSITIONS									
Classified	838	0	838	0	0	0	0		
Unclassified	0	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	838	0	838	0	0	0	0		
Other Charges Positions	9	0	9	0	0	0	0		
Non-TO FTE Positions	19	0	19	0	0	0	0		
TOTAL POSITIONS	866	0	866	0	0	0	0		
*Dedicated Fund Accounts:				Constant of the local data					
Reg. Fees & Self-generated	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0		
[Select Fund Account]	\$1,518,475	\$0	\$1,510,475	\$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	\$C		
[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:

**Technology Services** 

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$27,735,640	\$0	\$0	\$0	\$27,735,640
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	\$27,735,640	\$0	\$0	\$0	\$27,735,640
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	\$27,735,640	\$0	\$0	\$0	\$27,735,640
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Cyber Assurance Program

MEANS OF FINANCING:	CURRENT REQUESTED		REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$22,833,397	(\$11,500,000)	\$11,333,397	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0		
FEDERAL FUNDS	\$0						\$0	
		\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$22,833,397	(\$11,500,000)	\$11,333,397	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Travel	\$460,000	\$0	\$460,000	\$0	\$0	\$0	\$0	
Operating Services	\$21,408,397	(\$11,500,000)	\$9,908,397	\$0	\$0	\$0	\$0	
Supplies	\$200,000	\$0						
Professional Services	the second second second second second second second second second second second second second second second se		\$200,000	\$0	\$0	\$0	\$0	
	\$500,000	\$0	\$500,000	\$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	\$265,000	\$0	\$265,000	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$22,833,397	(\$11,500,000)	\$11,333,397	\$0	\$0	\$0	\$0	
POSITIONS			A REAL PROPERTY AND IN COMMENT	and the second second second				
Classified	0							
	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:			1					
[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	

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Cyber Assurance Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$11,500,000)	\$0	\$0	\$0	(\$11,500,000)
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	(\$11,500,000)	\$0	\$0	\$0	(\$11,500,000)
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	(\$11,500,000)	\$0	\$0	\$0	(\$11,500,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		a y kongener stat aan oor gebruik op de tek konstat gebruik van ( de stat wet in op en stat minister vetten op onderstaan van				
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**

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

### GENERAL PURPOSE

This purpose of this BA-7 is to provide supplemental appropriations in Interagency Transfers by \$27,735,640 in the Technology services program for mainframe replacement for the Office of Motor Vehicles and increased subscription requirements while reducing (\$11,500,000) in Interagency Transfers from the Cyber Assurance Program.

### REVENUES

(\$11,500,000) Intergency Transfers - Cyber Assurance Program \$27,735,640 Intergency Transfers - Technology Program

\$16,235,640 Total

### **EXPENDITURES**

(\$11,500,000) Operating Services - Cyber Assurance Program \$27,735,640 Operating Services - Technology Program \$16,235,640 Total

### OTHER

Budget Contact Name: Ashley Dromgoole Title: Director of Budget Services, Office of Finance and Support Services Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

**BA-7 SUPPORT INFORMATION** 

DEPARTMENT: Non-Appropriated	ł	FOR OPB USE ONLY					
AGENCY: Interim Emergency Fun	d		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 22-920			358				
SUBMISSION DATE: 06/23/25			Approval and Authority:				
AGENCY BA-7 NUMBER: 1				Division of P	of Administration Planning & Budget		
HEAD OF BUDGET UNIT: N/A							
TITLE: IEB Fund Reduction			JUN	2 5 2025			
			State	BM			
SIGNATURE (Certifies that the information pro your knowledge): For Record Keeping Pur		Added	25 (2	) C	J		
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTM (+) or (-)	ENT	REVISED FY 2024-2025		
GENERAL FUND BY:							
DIRECT	\$1	,322,862	(\$	1,322,862)		\$(	
INTERAGENCY TRANSFERS		\$0		\$0		\$0	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated		\$0		\$0		φL \$(	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$1	
STATUTORY DEDICATIONS		\$0	\$0		\$		
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0		\$		
Subtotal of Dedications from Page 2		\$0		\$0		\$1	
FEDERAL		\$0	\$0			\$0	
TOTAL	\$1	,322,862	(\$1,322,862)		\$		
AUTHORIZED POSITIONS		0	0				
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0	0		1		
TOTAL POSITIONS		0		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
nterim Emergency Fund	\$1,322,862	0	(\$1,322,862)	0	\$0	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0	-	
Program 4	\$0	0	\$0 \$0			0	
	1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.			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	
	<b>C</b> O	0		0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	01	20		

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: Interim Emergency Fund	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-920	
SUBMISSION DATE: 06/23/25	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENDUM TO PAGE T

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

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

# YY 바람 등 다 2015년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 1997년 1월 19

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 mi OPB LOG NUMBER 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? N/A

# 

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

MEANS OF FINANCING	EV 2024 2025	EV 2025 2020			
OR EXPENDITURE	FT 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	-\$1,322,862	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,322,862	\$0	\$0	\$0	\$0

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

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

N/A

5 Is this an after the fact BA-7 e.g.; have expenditures been made toward the program this BA-7 is far2 if yes

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.

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this requ	ete the following information for each objective and est. (Note: Requested adjustments may involve re	evisions to existing object	ctives and perform	mance indicato
or creatic necessai	on of new objectives and performance indicators. I v.)	Repeat this portion of the	e request form as	s often as
OBJECT				
OBULOI				
Ц			ORMANCE STAI	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2023
		11 2024 2020	(.) (.)	112024-202
_				
-				
JUSTIFIC	CATION FOR ADJUSTMENT(S): Explain the nece	essity of the adjustment(	s).	
	explain any performance impacts other than or in . (For example: Are there any anticipated direct o	addition to effects on ob	jectives and per	ormance
<ol> <li>Briefly ndicators</li> </ol>	? Will this BA-7 have a positive or negative impa	act on some other progra	am or agency?	ant of service
ndicators				
ndicators recipients				
ndicators				
ndicators recipients				
ndicators recipients N/A 4. If there	e are no performance impacts associated with this	BA-7 request, then fully	explain this lack	of performanc
ndicators recipients N/A 4. If there mpact.	e are no performance impacts associated with this	BA-7 request, then fully	explain this lack	of performanc
ndicators recipients N/A 4. If there	e are no performance impacts associated with this	BA-7 request, then fully	explain this lack	of performanc

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT OPB LOG NUMBER

PROGRAM 1 NAME: Interim Emergency Fund CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2024-2025 ADJUSTMENT FY 2024-2025 FY 2025-2026 FY 2026-2027 FY 2027-2028 FY 2028-2029 GENERAL FUND BY: Direct \$1,322,862 (\$1,322,862) \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$1,322,862 (\$1,322,862) \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** Salaries \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Supplies \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$1,322,862 (\$1,322,862) \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$1,322,862 (\$1,322,862) \$0 \$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 FTF Positions 0 0 0 0 0 0 0 TOTAL POSITIONS 0 0 0 0 0 0 0 *Dedicated Fund Accounts: Reg. Fees & Self-generated \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [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

### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT OPB LOG NUMBER

PROGRAM 1 NAME:

Interim Emergency Fund

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
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	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
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	(\$1,322,862)	\$0	\$0	\$0	\$0	(\$1,322,862)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
					<b>I</b>	
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: Non-Appropriated			FOR OPB USE ONLY					
AGENCY: General Obligation Debt	Service		OPB LOG NUM	BER	AGENDA NUM	BER		
SCHEDULE NUMBER: 22-922	Contraction		259					
SUBMISSION DATE: 06/23/25			Approval and Authority:					
AGENCY BA-7 NUMBER: 1				Division	of Administration	7		
				Office of F	Planning & Budget			
HEAD OF BUDGET UNIT: N/A					2 5 2025			
TITLE: General Obligation Debt Se	rvice Reduction			Her	40 LULJ			
SIGNATURE (Certifies that the information prov your knowledge):		o the best of	Aller		PROVED			
For Record Keeping Pur			Act 461 8		5			
MEANS OF FINANCING	CURREN		ADJUSTMÉ	NT	REVISED			
	FY 2024-2	025	(+) or (-)		FY 2024-20	25		
GENERAL FUND BY:								
DIRECT	\$451	\$451,550,024		,942,590)	\$448,	607,434		
INTERAGENCY TRANSFERS	\$0			\$0		\$0		
FEES & SELF-GENERATED	\$0			\$0		\$0		
Regular Fees & Self-generated	\$0			\$0		\$		
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS	\$0		\$0					
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]		\$0		\$0		\$		
Subtotal of Dedications from Page 2		\$0		\$0		\$		
FEDERAL		\$0		\$0		\$(		
TOTAL	\$451	,550,024	(\$2	(\$2,942,590)		607,434		
AUTHORIZED POSITIONS		0	0					
AUTHORIZED OTHER CHARGES		0		0		(		
NON-TO FTE POSITIONS		0	0					
TOTAL POSITIONS		0	0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
General Obligation Debt Service	\$451,550,024	0	(\$2,942,590)	0	\$448,607,434	(		
Program 2	\$0	0	\$0	0	\$0	(		
Program 3	\$0	0	\$0	0	\$0	(		
Program 4	\$0	0	\$0	0	\$0	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	(		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	(		
				Contractor and the second second second second second second second second second second second second second s				

DEPARTMENT: Non-Appropriated	FOR OPB USE ONLY
AGENCY: General Obligation Debt Service	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 22-922	
SUBMISSION DATE: 06/23/25	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER: 1	ADDENDOW TO PAGE I

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

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

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	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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? N/A

# 

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

TOTAL	-\$2,942,590	\$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	\$0	\$0	\$0	\$0	\$0
DIRECT	-\$2,942,590	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING					

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

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

N/A

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

Complete the following information for each objective and related performance indicators that will be affected by his request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators. Repeat this portion of the request form as often as ecessary.)  DEJECTIVE:   PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PER	1. Identif	y and explain the programmatic impacts (positive c	or negative) that will resu	ult from the appro	val of this BA-7
In the request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators. Repeat this portion of the request form as often as ecessary.)  PERFORMANCE INDICATOR NAME   PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE IN	N/A				
In the request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators. Repeat this portion of the request form as often as ecessary.)  PERFORMANCE INDICATOR NAME   PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE IN					
In the request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators. Repeat this portion of the request form as often as ecessary.)  PERFORMANCE INDICATOR NAME   PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE INDICATOR NAME  PERFORMANCE IN				- d' 4	
PERFORMANCE INDICATOR NAME       PERFORMANCE STANDARD         PU2024-2025       (+) OR (-)       FY 2024-202         PY 2024-2025       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       FY 2024-2025       (+) OR (-)       FY 2024-202         PY 2024-2025       (+) OR (-)       FY 2024-202       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       PY 2024-2025       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       PY 2024-2025       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       PY 2024-2025       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       PY 2024-2025       (+) OR (-)       FY 2024-202         PREFORMANCE INDICATOR NAME       PY 2024-202       (-)       (-)       (-)         PREFORMANCE INDICATOR NAME       PY 2024-202       (-)       (-)       (-)         PREFORMANCE INDICATOR NAME       PY 2024-202       (-)       (-)       (-)       (-)         USTIFICATION FOR ADJUSTMENT(S):       Explain the necessity of the adjustment(s).       (-)       (-)       (-)         Describe the performance impacts of the adjustment or indirect of indirect of facts on objectives and performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts of failure to approve th	his requ	est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. I	evisions to existing object	ctives and perform	mance indicator
PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD UNDERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE STANDARD UNDERFORMANCE INDICATOR NAME PERFORMANCE STANDARD UNDERFORMANCE INDICATOR NAME PERFORMANCE STANDARD UNDERFORMANCE INDICATOR NAME PERFORMANCE STANDARD PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE INDICATOR NAME PERFORMANCE I	40000				
PERFORMANCE INDICATOR NAME     CURRENT ADJUSTMENT REVISED     FY 2024-2025     (+) OR (+)     FY 2024-202     (+) OR (+)     (+)	DBJECT	IVE:			
PERFORMANCE INDICATOR NAME     CURRENT ADJUSTMENT REVISED     FY 2024-2025     (+) OR (+)     FY 2024-202     (+) OR (+)     (+)					
PERFORMANCE INDICATOR NAME     CURRENT ADJUSTMENT REVISED     FY 2024-2025     (+) OR (+)     FY 2024-202     (+) OR (+)     (+)	-I		PERF	ORMANCE STAL	NDARD
If 12024203 (r) OK (r) 112024203     If 12024203     If there are no performance impacts other than or in addition to effects on objectives and performance accipients?     Will this BA-7 have a positive or negative impact on some other program or agency?     If A     If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.     If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.     If there are no performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts the performance impacts of failure to approve this BA-7.	EVEI	PERFORMANCE INDICATOR NAME			REVISED
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)	1		FY 2024-2025	(+) OR (-)	FY 2024-2025
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)					
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)					
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)					
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)	-				
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)					
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)				-	
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 ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)		ATION FOR AD HIGTMENT(O). Evel-		-	
Adicators. (For example: Are there any anticipated direct or indirect effects on program management or service ecipients? Will this BA-7 have a positive or negative impact on some other program or agency? //A . If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact. //A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to	USTIFIC	ATION FOR ADJUSTMENT(S). Explain the nece	essity of the adjustment(	S).	
Adicators. (For example: Are there any anticipated direct or indirect effects on program management or service ecipients? Will this BA-7 have a positive or negative impact on some other program or agency? //A . If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact. //A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to					
Adicators. (For example: Are there any anticipated direct or indirect effects on program management or service ecipients? Will this BA-7 have a positive or negative impact on some other program or agency? //A . If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact. //A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to					
ecipients ? Will this BA-7 have a positive or negative impact on some other program or agency? //A . If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact. //A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts t					
<ul> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact.</li> <li>I/A</li> <li>Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to approve the performance.)</li> </ul>					ent or service
<ul> <li>If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performan npact.</li> <li>I/A</li> <li>Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to approve the performance.)</li> </ul>					
/A /A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts t	/A				
/A /A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts t					
/A /A . Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts t	000000000000000000000000000000000000000				
. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts t	lfthar	are no performance impacts associated with this	BA-7 request, then fully	explain this lack	or performance
	npact.				
	npact.				
	. If ther npact. I/A				
Journe performance indicators.	npact. /A				

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

PROGRAM 1 NAME: General Obligation Debt Service

	CURRENT	REQUESTED	REVISED		ISTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1120212020	ABOOOTMENT	TT LOLT LOLD			11101/ 2010	
Direct	\$451,550,024	(\$2,942,590)	\$448,607,434	\$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	\$451,550,024	(\$2,942,590)	\$448,607,434	\$0	\$0 \$0	\$0	\$0
	\$451,550,024	(\$2,342,390)	\$440,007,434	] ຈັບ	φU	۵¢	<del>۵</del> ۵
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Travel	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Operating Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$451,550,024	(\$2,942,590)	\$448,607,434	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$451,550,024	(\$2,942,590)	\$448,607,434	\$0	\$0	\$0	\$0
·							
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	Ó	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:				1			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]				ΦU	<u>\$0  </u>	<u>Ф</u> О	<u> </u>
**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] [Select Statutory Dedication]	\$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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

General Obligation Debt Service

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,942,590)	\$0	\$0	\$0	\$0	(\$2,942,590)
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	(\$2,942,590)	\$0	\$0	\$0	\$0	(\$2,942,590
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	(\$2,942,590)	\$0	\$0	\$0	\$0	(\$2,942,590)
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: Legislative Expense	1			FOR OPB L	JSE ONLY	
AGENCY: Legislative Budgetary Con	trol Council		OPB LOG NU	MBER	AGENDA NUMBER	
SCHEDULE NUMBER: 24-960			256			
SUBMISSION DATE: 6/24/2025			Approval and Authprit	Y: Divisio	on of Administration	
AGENCY BA-7 NUMBER: 1			-	DIVISIO	of Planning & Budget	
HEAD OF BUDGET UNIT:						
				21 JUN	2 5 2025	
TITLE:				ALLA	1000 Allina	_
SIGNATURE (Certifies that the information provided knowledge): FOR RECORDKEEPING PURPOSES ONLY					APPROVED	
MEANS OF FINANCING		CURRENT FY 2024-2025		ACT 46 D 25 C		)
GENERAL FUND BY:			(+) or (-	/	FY 2024-20	125
DIRECT	\$1	1 970 000		\$15,000		005 005
INTERAGENCY TRANSFERS	ψι	\$11,970,000			\$11	985,000
		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0
STATUTORY DEDICATIONS	\$0		\$0			
Legislative Capitol Technology Enhancement	\$16,000,000			\$75,000	\$16,	075,000
Fund (ST6)	\$16,000,000			\$0	\$1	6,000,000
Oscar Dunn Memorial Fund (STT)	\$0			\$75,000		\$75,000
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL	\$27	7,970,000		\$90,000		060,000
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	-	0011400	_
PROGRAM NAME:	DOLLARS	FUS	DULLARS	POS	DOLLARS	POS
egislative Budgetary Control Council	\$27,970,000	0	\$90,000	0	600.000.000	
	\$0			0	\$28,060,000	0
	100 C	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0		
	\$0 \$0				\$0	0
ubtotal of programs from Page 2:		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
TOTAL	\$27,970,000	0	\$90,000	0	\$28,060,000	0

DEPARTMENT: Legislative Expension	50	FOR OPB USE ONLY					
AGENCY: Legislative Budgetary C	ontrol Council	OPB LOG NUMBER	AGENDA NUMBER				
SCHEDULE NUMBER: 24-960							
SUBMISSION DATE: 6/24/2025							
AGENCY BA-7 NUMBER: 1			IO PAGE 1				
Use this section for additional Ded The subtotal will automatically be t MEANS OF FINANCING		ADJUSTMENT (+) or (-)	REVISED FY 2024-2025				
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]	\$0	\$0	\$0				
[Select Fund Account]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$0	\$0	\$0				

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

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

SUBTOTAL (to Page 1)

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			an an an an an an an an an an an an an a	- Para		Contraction of 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

STATUTORY DEDICATIONS [Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

[Select Statutory Dedication]

\$0

\$0

\$0

**\$0** 

\$0

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\$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? Oscar Dunn Memorial Fund (STT)

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

TOTAL	\$90,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$75,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$15,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

House Bill 460 of the 2024 Regular Session of the Louisiana Legislature appropriated \$15,000 in State General Fund (Direct) for the annual operating expenses of the Youth Advisory Council and \$75,000 in State General Eurod (Direct) for for the creation of a memorial of Oscar James Dunn.

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

1. Identif N/A	fy and explain the programmatic impacts (positive	e or negative) that will resul	It from the approv	al of this BA-7.
this requ indicator as neces	Contraction and the second second second second second second second second second second second second second	e revisions to existing objec	tives and perform	ance
OBJECT	IVE:	PEDE	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED
3. Briefly ndicators recipients	CATION FOR ADJUSTMENT(S): Explain the ne r explain any performance impacts other than or i s. (For example: Are there any anticipated direc s? Will this BA-7 have a positive or negative im e are no performance impacts associated with th	n addition to effects on obj t or indirect effects on prog pact on some other program	ectives and perfo gram managemen m or agency? )	nt or service
N/A 5. Descri	be the performance impacts of failure to approve and performance indicators.)	this BA-7. (Be specific. I	Relate performan	ce impacts to

PROGRAM 1 NAME:			EST FOR MID-Y Council	EAR BUDGET	ADJUSTMEN	іт	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$11,970,000	\$15,000	\$11,985,000	\$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 **	\$16,000,000	\$75,000	\$16,075,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,970,000	\$90,000	\$28,060,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
Supplies	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
Other Charges	\$27,970,000	\$90,000	\$28,060,000	\$0 \$0	\$0 \$0		\$0
Debt Services	\$0	\$0	\$0	\$0 \$0		\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0 \$0	\$0			\$0	\$0	\$0
Major Repairs	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES			\$0	\$0	\$0	\$0	\$0
	\$27,970,000	\$90,000	\$28,060,000	\$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
Ion-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	40	φŪ	06	\$0	\$0	\$0	\$0
Legislative Capitol Technology	\$16.000.000	00	640.000 000				
Enhancement Fund (ST6) Oscar Dunn Memorial Fund	\$16,000,000	\$0	\$16,000,000	\$0	\$0	\$0	\$0
(STT)	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT         PROGRAM 1 NAME:       Legislative Budgetary Control Council										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$15,000	\$0	\$0	\$75,000	\$0	\$90,000				
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	\$15,000	\$0	\$0	\$75,000	\$0	\$90,000				
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	\$15,000	\$0	\$0	\$75,000	\$0	\$90,000				
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: Capital Outlay	(		<i></i>	OR OPB U		
AGENCY: Facility Planning and Contro	ol		OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 26-115			257	ne 7.0 3		
SUBMISSION DATE: 6/23/2025			Approval and Authority	Administration		
AGENCY BA-7 NUMBER: 1				Onlice of Pia	anning & Budget	
HEAD OF BUDGET UNIT:				· ILIN 2	5 2025	
TITLE:		_		Har		
SIGNATURE (Certifies that the information provided	is correct and true to the be	st of your		U APF	ROVED	
knowledge): FOR RECORDKEEPING PURPOSES ONLY		Act 461	2256	RK .		
MEANS OF FINANCING	CURRENT FY 2024-2025			ADJUSTMENT		25
GENERAL FUND BY:				1010111111	and the survey	0.0111
DIRECT		\$0	\$!	5,000,000	\$5,0	000,000
INTERAGENCY TRANSFERS	\$86	,335,115		\$0	\$86,3	335,115
FEES & SELF-GENERATED	\$204	,680,000		\$0	\$204,0	580,000
Regular Fees & Self-generated	\$204,680,000			\$0		4,680,000
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$307,415,786		\$0		\$307,415	
Higher Education Campus Revitalization Fund (E67)	\$9,000,000			\$0	\$	9,000,000
College and University Deferred Maintenance and Capital Improvement Fund (E68)	\$75,000,000			\$0	\$7	5,000,000
Subtotal of Dedications from Page 2	\$223,415,786		1	\$0	\$22	3,415,786
FEDERAL	\$569	,135,539	\$0		\$569,135,53	
TOTAL	\$1,167	,566,440	\$5	5,000,000	\$1,172,	566,440
AUTHORIZED POSITIONS		0		0		0
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		C	
TOTAL POSITIONS		0		0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	en en grandelen († 195		1916	11 11 11 11 11 11 11 11 11 11 11 11 11		
Facility Planning and Control	\$1,167,566,440	0	\$5,000,000	0	\$1,172,566,440	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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
oubtotal of programs nom rage 2.	ψυ	U	φU	0	<b>\$</b> 0	0

DEPARTMENT: Capital Outlay				OROPBL	ISE ONLY			
AGENCY: Facility Planning and C	Control		OPB LOG NUM	/BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 26-115			1					
SUBMISSION DATE: 6/23/2025								
AGENCY BA-7 NUMBER: 1			ADDENDUM TO PAGE 1					
Use this section for additional De	dicated Fund Acc	ounts or s	Statutory Dedicatio	ns, if need	ed.			
The subtotal will automatically be		-	<b>.</b>			· · · · · · · · · · · · · · · · · · ·		
MEANS OF FINANCING	CURREI FY 2024-2	행장을 주말하는 것	ADJUSTM (+) or (-	CALL STALL	REVISED FY 2024-20	1994 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -		
GENERAL FUND BY:	Angel 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -				ander zuranner hen herre i	a an an an an an an an an an an an an an		
FEES & SELF-GENERATED								
[Select Fund Account]		\$0		\$0		\$0		
[Select Fund Account]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
STATUTORY DEDICATIONS								
Louisiana Transportation Infrastructure Fund (HWK)	\$28,514,100		\$0		\$28,514,100			
Criminal Justice and First Responder Fund (JU7)	\$30,080,000		\$0		\$30,080,000			
Capital Outlay Savings Fund (V42)	\$68	3,040,200	\$0		\$68,	040,200		
Coastal Protection and Restoration Fund (Z12)	\$96	6,781,486		\$0	\$96,781,486			
[Select Statutory Dedication]		\$0	\$0		\$0			
[Select Statutory Dedication]		\$0		\$0	\$0			
SUBTOTAL (to Page 1)	\$223	3,415,786		\$0	\$223,4	415,786		
Use this section for additional Pro The subtotal will automatically be	-							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
· · · · · · · · · · · · · · · · · · ·	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
				1				
	\$0	0	\$0	0	\$0	0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? This BA-7 is submitted in compliance with HB 460 of the 2025 Regular Legislative Session. The source of funding is State General Fund (Direct).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					a se al factura del al del prove
DIRECT	\$5,000,000	\$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	\$5,000,000	\$0	\$0	\$0	\$0

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

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

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 MIL	-YEAR BUDGET		ENT			
1. Identify N/A	y and explain the programmatic impacts (positive o	er negative) that will resul	t from the approva	al of this BA-7.			
this reque or creatio necessar		visions to existing object	ives and perform	ance indicators			
OBJECTI	VE: N/A						
EVEL	PERFORMANCE INDICATOR NAME		PERFORMANCE STANDARD				
Ē		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025			
	ATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustment(s)	).				
N/A							
4 a la da da da da da da da da da da da da da							
<ol><li>Briefly indicators.</li></ol>	explain any performance impacts other than or in a (For example: Are there any anticipated direct of	addition to effects on obje <i>r indirect effects on pr</i> og	ectives and perfor	mance <i>t or service</i>			
recipients	? Will this BA-7 have a positive or negative impa	ct on some other program	n or agency?)				
N/A							
4. If there impact. N/A	are no performance impacts associated with this i	BA-7 request, then fully e	explain this lack of	f performance			
	be the performance impacts of failure to approve the and performance indicators.)	nis BA-7. (Be specific, F	Relate performant	ce impacts to			
N/A							

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME:	Facility Planning	and Control					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	LOA	USTMENTIOUTY	(EAR PROJECT	IONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		
Direct	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,335,115	\$0	\$86,335,115	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$204,680,000	\$0	\$204,680,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$307,415,786	\$0	\$307,415,786	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$569,135,539	\$0	\$569,135,539	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,167,566,440	\$5,000,000	\$1,172,566,440	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	å \$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,167,566,440	\$5,000,000	\$1,172,566,440	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$1,167,566,440	\$5,000,000	\$1,172,566,440	\$0	\$0	\$0 \$0	\$0
POSITIONS							
Classified	0	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	0
TOTAL POSITIONS	0	0	0	0	0	0	0
		•			U	U	U
*Dedicated Fund Accounts: Reg. Fees & Saif-generated	\$204,680,000	\$0	\$204,680,000	\$0	en 1	<u>شم</u>	
[Select Fund Account]	\$204,880,000 \$0	\$0	\$204,680,000	\$U \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Higher Education Campus Revitalization Fund (E67)	\$9,000,000	\$0	\$ <del>9</del> ,000,000	\$0	\$0	\$0	\$0
College and University Deferred Maintenance and Capital Improvement Fund (E68)	\$75,000,000	\$0	\$75,000,000	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$28,514,100	\$0	\$28,514,100	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$30,080,000	\$0	\$30,080,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$68,040,200	\$0	\$68,040,200	\$0	\$0	\$0	\$0
Coastal Protection and Restoration Fund (Z12)	\$96,781,486	\$0	\$96,781,486	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0_{
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME: Facility Planning and Control

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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