DEPARTMENT: State Treasury	-	in distant and the second second second	FOR OPB USE ONLY					
AGENCY: Miscellaneous State Aid			OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 20-945			1 25み					
SUBMISSION DATE: 6/24/25			Approval and Authprite	/				
AGENCY BA-7 NUMBER: 25-04 HB 460	of 2025 RLS			Division Office of	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Rachael Kin	caid							
TITLE: First Assistant State Treasurer				JUN	26 2025			
SIGNATURE (Certifies that the information provided knowledge);	is correct and true to the	best of your	Act 461 025 25					
MEANS OF FINANCING	CURRE FY 2024-2	한 것은 것도 것 같아요. 밖	ADJUSTM (+) or (-	ENT	REVISED FY 2024-20	全国教 含义的		
GENERAL FUND BY:								
DIRECT	\$19	8,197,824	\$12	9,369,479	\$327	567,303		
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	\$39,783,007		\$	1,908,108	\$41,691,115			
[Select Statutory Dedication]	\$0			\$0		\$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0			\$0		\$0		
		\$39,783,007 \$1,908,108		A STATISTICS AND C	\$41,691,111			
TOTAL	¢.0.5.	\$0 7,980,831	¢42	\$0				
AUTHORIZED POSITIONS	φ23		\$13	1,277,587	\$369,258,418			
AUTHORIZED OTHER CHARGES		0		0	0			
	·			0	0			
NON-TO FTE POSITIONS		0		0		0		
TOTAL POSITIONS		0		0	ten men men men men men men men men men m	0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Misc State Aid	\$237,980,831	0	\$131,277,587	0	\$369,258,418	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	\$237,980,831	0	\$131,277,587	0	\$369,258,418	0		

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Miscellaneous State Ai	d	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 20-945						
SUBMISSION DATE: 6/24/25						
AGENCY BA-7 NUMBER: 25-04 HI	3 460 of 2025 RLS	ADDENDUM TO PAGE 1				
Use this section for additional Dec	Nosted Fund Accounts or Sta	tutow Dedlections if reader				
The subtotal will automatically be		atutory Dedications, ir needed	I.			
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED			
	FY 2024-2025	(+) or (-)	FY 2024-2025			
GENERAL FUND BY:		(
FEES & SELF-GENERATED						
[Select Fund Account]	\$0	¢0	¢∩			
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0			
SUBTOTAL (to Page 1)	\$0	\$0 \$0	\$0 \$0			
	φu	νų	φu			
STATUTORY DEDICATIONS						
St. Landry Parish Excellence Fund (E29)	\$616,578	\$0	\$616,578			
Calcasieu Parish Fund (E30)	\$2,052,380	\$0	\$2,052,380			
Tobacco Tax Health Care Fund (E32)	\$8,797,487	(\$991,892)	\$7,805,595			
Bossier Parish Truancy Program Fund (E33)	\$493,592	\$0	\$493,592			
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,895,459	\$0	\$1,895,459			
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000			
Algiers Economic Development Foundation Fund (G15)	\$189,569	\$0	\$189,569			
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$203,685	\$0	\$203,685			
Friends of NORD Fund (G18)	\$128,112	\$0	\$128,112			
Gentilly Development District Fund (G21)	\$160,014	\$0	\$160,014			
Regional Maintenance and Improvement Fund (HWH)	\$8,713,569	\$0	\$8,713,569			
Louisiana Transportation Infrastructure Fund (HWK)	\$650,000	\$0	\$650,000			
Criminal Justice and First Responder Fund (JU7)	\$7,637,070	\$0	\$7,637,070			
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000			
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$0	\$2,000,000			
Fiscal Administrator Revolving Loan Fund (STF)	\$455,646	\$0	\$455,648			
Southwest Louislana Hurricane Recovery Fund (STO)	\$112,036	\$0	\$112,030			
Hurricane Ida Recovery Fund (STR)	\$277,810	\$0	\$277,810			
Law Enforcement Recruitment Incentive Fund (STU)	\$3,500,000	\$0	\$3,500,000			
Capital Outlay Savings Fund (V42)	\$800,000	\$0	\$800,000			
Louisiana Rescue Plan Fund (V43)	\$0	\$2,900,000	\$2,900,000			
SUBTOTAL (to Page 1)	\$39,783,007	\$1,908,108	\$41,691,11			

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	1
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	1
	\$0	0	\$0	0	\$0	1
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

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

Increase per HB 460 of 2025 RLS.

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

TOTAL	\$131,277,587	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$1,908,108	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$129,369,479	\$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	EV 0004 0005	EV 0005 0000	FV 0000 0007		

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-YEAR BUDGET ADJUSTMENT

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

Treasury will be able to remit payments per statute.

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.)

OBJECT	IVE:				
		PERF	ORMANCE STAN	IDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025	
indicators	explain any performance impacts other than or in add (For example: Are there any anticipated direct or ir ? Will this BA-7 have a positive or negative impact	ndirect effects on proa	ram managemen	mance t or service	
N/A					
4. If there impact.	are no performance impacts associated with this BA	-7 request, then fully e	explain this lack o	f performance	
N/A					
5. Descril objectives	be the performance impacts of failure to approve this and performance indicators.)	BA-7. (Be specific. F	Relate performan	ce impacts to	
N/A					

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Misc State Aid

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT 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	\$198,197,824	\$129,369,479	\$327,567,303	\$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 **	\$39,783,007	\$1,908,108	\$41,691,115	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$237,980,831	\$131,277,587	\$369,258,418	\$0	\$0	\$0	\$0
EXPENDITURES:						100000000000000000000000000000000000000	500 Waxdooraa y ayaa ayaa ayaa ayaa ayaa
Salaries	\$0	\$0	\$0	\$0	\$0	\$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
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$237,980,831	\$131,277,587	\$369,258,418	\$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	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$237,980,831	\$131,277,587	\$369,258,418	\$0	\$0	\$0	\$0
POSITIONS				Station Contact of the			
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:					•	V	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$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:							
St. Landry Parish Excellence Fund (E29)	\$616,578	\$0	\$616,578	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$2,052,380	\$0	\$2,052,380	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$8,797,487	(\$991,892)	\$7,805,595	\$0	\$0	\$0	\$0
Bossler Parish Truancy Program Fund (E33)	\$493,592	\$0	\$493,592	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,895,459	\$0	\$1,895,459	\$0	\$0	\$0	\$0

BA-7 FORM (07/02/2024)

Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Misc State Aid

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	0	ADJUSTMENT	0	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:			alaria da					
Direct	\$198,197,824	\$129,369,479	\$327,567,303	\$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 **	\$39,783,007	\$1,908,108	\$41,691,115	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$237,980,831	\$131,277,587	\$369,258,418	\$0	\$0	\$0	\$0	
**Statutory Dedications: conti	nued							
Alglers Economic Development Foundation Fund (G15)	\$189,569	\$0	\$189,569	\$0	\$0	\$0	\$0	
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$203,685	\$0	\$203,685	\$0	\$0	\$0	\$0	
Friends of NORD Fund (G18)	\$128,112	\$0	\$128,112	\$0	\$0	\$0	\$0	
Gentilly Development District Fund (G21)	\$160,014	\$0	\$160,014	\$0	\$0	\$0	\$0	
Regional Maintenance and Improvement Fund (HWH)	\$8,713,569	\$0	\$8,713,569	\$0	\$0	\$0	\$0	
Louisiana Transportation Infrastructure Fund (HWK)	\$650,000	\$0	\$650,000	\$0	\$0	\$0	\$0	
Criminal Justice and First Responder Fund (JU7)	\$7,637,070	\$0	\$7,637,070	\$0	\$0	\$0	\$0	
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	
Fiscal Administrator Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0	
Southwest Louislana Hurricane Recovery Fund (STO)	\$112,036	\$0	\$112,036	\$0	\$0	\$0	\$0	
Hurricane Ida Recovery Fund (STR)	\$277,810	\$0	\$277,810	\$0	\$0	\$0	\$0	
Law Enforcement Recruitment Incentive Fund (STU)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	
Capital Outlay Savings Fund (V42)	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	
Louisiana Rescue Plan Fund (V43)	\$0	\$2,900,000	\$2,900,000	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Misc State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$129,369,479	\$0	\$0	\$1,908,108	\$0	\$131,277,587
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	\$129,369,479	\$0	\$0	\$1,908,108	\$0	\$131,277,587
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	\$129,369,479	\$0	\$0	\$1,908,108	\$0	\$131,277,587
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 state general fund direct and various statutorily dedicated funds.

EXPENDITURES

The funds will be used to pay line item appropriations per the bill.

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 _____

Revised January 30, 2001

DEPARTMENT: Capital Outlay	and condensation and where the set of the		F	OR OPB U	SE ONLY			
AGENCY: DOTD-Capital Outlay/Non-S	tate		OPB LOG NUN	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 26-279			262					
SUBMISSION DATE: 6/23/2025			Approval and Authority	District				
AGENCY BA-7 NUMBER: 1			Division of Administration Office of Planning & Budget					
HEAD OF BUDGET UNIT:								
TITLE:			- VIJUN 86 2025					
SIGNATURE (Certifies that the information provided i	s correct and true to the be	st of your		APPE	OVED			
knowledge): FOR RECORDKEEPING PURPOSES ONLY			Act 2 Q	25 BS				
MEANS OF FINANCING	CURREN FY 2024-2		Act 2 0 ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:								
DIRECT		\$0	\$2	2,375,000	\$2,3	375,000		
INTERAGENCY TRANSFERS	\$25,000,000			\$0	\$25,0	000,000		
FEES & SELF-GENERATED	\$30,000,000			\$0	\$30,0	000,000		
Regular Fees & Self-generated	\$30,000,000			\$0		0,000,000		
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0		
STATUTORY DEDICATIONS	\$2,125,598,564			\$0		598,564		
State Highway Improvement Fund (HW9)	\$31,900,000			\$0	\$3	1,900,000		
Louisiana Transportation Infrastructure Fund (HWK)	\$311,965,100			\$0		1,965,100		
Subtotal of Dedications from Page 2	\$1,781,733,464			\$0		1,733,464		
FEDERAL				\$0		500,000		
TOTAL	\$2,183	8,098,564	\$2	\$2,375,000		473,564		
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:								
DOTD-Capital Outlay/Non-State	\$2,183,098,564	0	\$2,375,000	0	\$2,185,473,564	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$2,183,098,564	0	\$2,375,000	0	\$2,185,473,564	0		

DEPARTMENT: Capital Outlay			FOR OPB USE ONLY				
AGENCY: DOTD-Capital Outlay/N	on-State		OPB LOG NUM	BER	AGENDA NUMB	BER	
SCHEDULE NUMBER: 26-279							
SUBMISSION DATE: 6/23/2025							
AGENCY BA-7 NUMBER: 1			ADD	ENDUM 1	TO PAGE 1		
Use this section for additional Dec			atutory Dedication	ns, if neede	d.		
The subtotal will automatically be	CONTRACTOR OF THE OWNER	and the second design of the second se		NT I	REVISED		
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMENT (+) or (-)		FY 2024-202		
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							
TTF-Federal (54N)	\$1,325,000,000		\$0		\$1,325,000,000		
TTF-Regular (54P)	\$154,033,464			\$0		033,46	
Construction Subfund of the T TF (TT5)	\$237,100,000			\$0	\$237,7	100,000	
Capital Outlay Savings Fund (V 42)	\$65,600,000			\$0	\$65,6	600,000	
[Select Statutory Dedication]		\$0 \$0			\$(
[Select Statutory Dedication]		\$0	\$0		<u> </u>	\$(
OUDTOTAL	CA 704	722 464				722 AC.	
SUBTOTAL (to Page 1)	\$1,781	,733,464		\$0	\$1,781,7	733,464	
Use this section for additional Pro	gram Names, if n	eeded.		\$0	\$1,781,4	733,464	
Use this section for additional Pro The subtotal will automatically be	gram Names, if n	eeded.	DOLLARS	\$0 POS	\$1,781,4 DOLLARS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	eeded. ge 1.	DOLLARS				
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	eeded. ge 1.	DOLLARS \$0			POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS	eeded. ge 1. POS		POS	DOLLARS	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$0	eeded. ge 1. POS	\$0	POS	DOLLARS \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0	\$0 \$0 \$0	POS 0 0	DOLLARS \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram 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 0	DOLLARS \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$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	\$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$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	POS 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$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	\$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	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$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 \$0 \$0 \$0 \$0	POS 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	POS	
	gram Names, if n transferred to Pa DOLLARS \$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	\$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	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 is submitted in compliance with HB 2 of the 2025 Regular Legislative Session. The source of funding is State General Fund (Direct) Non-Recurring Revenues from the FY 24 Surplus.

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	\$2,375,000	\$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	\$2,375,000	\$0	\$0	\$0	\$0

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

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

This BA-7 is submitted in compliance with HB 2 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. N/A

	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	NT
1. Identify N/A	and explain the programmatic impacts (positive or negative	ve) that will result	from the approva	al of this BA-7.
this reque		to existing object	ives and performa	ance indicators
LEVEL	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 2024-2025	ORMANCE STAN ADJUSTMENT (+) OR (-)	
N/A 3. Briefly indicators.	ATION FOR ADJUSTMENT(S): Explain the necessity of the second seco	to effects on objet teffects on prog	ectives and perfo	
N/A	? Will this BA-r have a positive of negative impact on so	nne onner progran	n or agency :)	
4. If there impact. N/A	are no performance impacts associated with this BA-7 re-	quest, then fully o	explain this lack c	of performance
	be the performance impacts of failure to approve this BA-7 and performance indicators.)	7. (Be specific.	Relate performan	ice impacts to

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	passession and the second s	USTMENT OUTY	EAR PROJECTI	ONS
MEANS 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	\$0	\$2,375,000	\$2,375,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000,000	\$0	\$25,000,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$30,000,000	\$0	\$30,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,125,598,564	\$0	\$2,125,598,564	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,183,098,564	\$2,375,000	\$2,185,473,564	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$0	\$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	\$(
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	\$2,183,098,564	\$2,375,000	\$2,185,473,564	\$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	\$2,183,098,564	\$2,375,000	\$2,185,473,564	\$0	\$0	\$0	\$(
POSITIONS						- Andrew an and the second state of 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	
		•	V		U	•	dia anti-tratica situa
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$30,000,000	\$0	\$30,000,000	\$0	\$0	\$0	\$
[Select Fund Account]	\$00,000,000	\$0	\$30,000,000	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:							
TTF-Federal (54N)	\$1,325,000,000	\$0	\$1,325,000,000	\$0	\$0	\$0	\$
TTF-Regular (54P) Louisiana Transportation	\$154,033,464	\$0	\$154,033,464	\$0	\$0	\$0	\$
Infrastructure Fund (HWK)	\$311,965,100	\$0	\$311,965,100	\$0	\$0	\$0	\$
State Highway Improvement	\$31,900,000	\$0	\$31,900,000	\$0	\$0	\$0	\$
Fund (HW9)			\$65,600,000	\$0	\$0	\$0	\$
Capital Outlay Savings Fund (V42)	\$65,600,000	\$0	\$05,000,000	\$ 0	**		
Capital Outlay Savings Fund	\$65,600,000 \$237,100,000	\$0 \$0 \$0	\$237,100,000	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DOTD-Capital Outlay/Non-State

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,375,000	\$0	\$0	\$0	\$0	\$2,375,000
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	\$2,375,000	\$0	\$0	\$0	\$0	\$2,375,000
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	\$2,375,000	\$0	\$0	\$0	\$0	\$2,375,000
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

TOTAL	\$1,167,566,440	0	\$296,061,149	0	\$1,463,627,589	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	C	
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	\$0	0	\$0	0	\$0	(
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	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
	\$0	0	\$0	0	\$0		
Facility Planning and Control	\$1,167,566,440	0	\$296,061,149	0	\$1,463,627,589		
PROGRAM NAME:		- Tapatai				1.00 M.	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
TOTAL POSITIONS		0		0		(
NON-TO FTE POSITIONS		0		0			
AUTHORIZED OTHER CHARGES		0		0	0		
AUTHORIZED POSITIONS		0		0		(
TOTAL	\$1,167	,566,440	\$296	6,061,149	\$1,463,6	627,589	
FEDERAL		,135,539		\$0		35,539	
Subtotal of Dedications from Page 2	\$2	23,415,786		\$0		3,415,78	
College and University Deferred Maintenance and Capital Improvement Fund (E68)	\$75,000,000			\$0		5,000,00	
Higher Education Campus Revitalization Fund (E67)	\$9,000,000		\$0		\$	9,000,00	
STATUTORY DEDICATIONS	\$307	,415,786		\$0	\$307,415,7		
Subtotal of Fund Accounts from Page 2		\$0		\$0	420	\$	
FEES & SELF-GENERATED Regular Fees & Self-generated		,680,000	<u>۵</u> :	5,000,000 \$5,000,000	\$209,6	9,680,00	
			¢.				
DIRECT INTERAGENCY TRANSFERS	\$0 \$86,335,115			\$0		335,11	
		T		\$291,061,149		061.149	
GENERAL FUND BY:	FY 2024-20	025	(+) or (-)		FY 2024-2025		
FOR RECORDKEEPING PURPOSES ONLY	CURREN	T	ACT 2 5	25 NT	REVISED		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the be	st of your		7000	PROVED		
TITLE:				Alla	2023		
HEAD OF BUDGET UNIT:					9 C DADE		
AGENCY BA-7 NUMBER: 2				Office of F	or Administration Planning & Budget		
SUBMISSION DATE: 6/23/2025			Approval and Authority	Division	of Administration	-	
SCHEDULE NUMBER: 26-115			26	La Carlo			
AGENCY: Facility Planning and Contr	ol		OPB LOG NUMBER AGENDA NUMB				

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\$30,0 \$68,0 \$96,7		\$30,080,000 \$68,040,200 \$96,781,486 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$30,080 \$68,040

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 2 of the 2025 Regular Legislative Session. The source of funding is State General Fund (Direct) Non-Recurring Revenues from the FY 24 Surplus and Fees and Self-generated Revenues - Interest Earnings.

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

TOTAL	\$296,061,149	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$291,061,149	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FT 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING	EV 2024 2025	EV 2025 2026	EX 2026 2027	EV 2027 2028	EX 2028 2020

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 submitted in compliance with HB 2 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. N/A

	PERFORMANCE IMPACT OF MID-YEA	R BUDGET	ADJUSTME	INT
1. Identify	v and explain the programmatic impacts (positive or negati	ve) that will result	t from the approva	al of this BA-7.
N/A				
P1P (P10) (P1) (P1) (P2) (P2)				
this reque or creatio	ete the following information for each objective and related est. (Note: Requested adjustments may involve revisions n of new objectives and performance indicators. Repeat t	to existing object	ives and performa	ance indicators
necessar OBJECTI				
		PERF	ORMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
		1		
JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).	
3. Briefly	explain any performance impacts other than or in addition	to effects on obj	ectives and perfor	rmance
indicators	. (For example: Are there any anticipated direct or indirect? Will this BA-7 have a positive or negative impact on so	ct effects on prog	ram managemen	
N/A		into outor progra	n or agonoy.)	
N/A				
				and the state of the second
 If there impact. N/A 	e are no performance impacts associated with this BA-7 re	quest, then fully e	explain this lack o	f performance
	be the performance impacts of failure to approve this BA-7 and performance indicators.)	7. (Be specific.	Relate performan	ce impacts to
N/A				

PROGRAM 1 NAME:	PROGRAM Facility Planning		EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
		g and control		na sena na sera ana ana sena sena	and and a state of the state of the	n e se s	والمعادية
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	Provide and inclusion of the local division of the local divisiono	USTMENT OUTY	and the second se	provide the second s
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$291,061,149	\$291,061,149	\$0	\$0	\$0	\$0
Interagency Transfers	\$86,335,115	\$0	\$86,335,115	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$204,680,000	\$5,000,000	\$209,680,000	\$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	\$296,061,149	\$1,463,627,589	\$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	\$1,167,566,440	\$296,061,149	\$1,463,627,589	\$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	\$1,167,566,440	\$296,061,149	\$1,463,627,589	\$0	\$0 \$0	\$0	\$0
POSITIONS	÷ 1,101,000,110	+100,001,110	• 1,100,011,000		֥		
and the second se		0			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	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$204,680,000 \$0	\$5,000,000 \$0	\$209,680,000 \$0	\$0 \$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	\$9,000,000	\$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] [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:	Facility Planni	ng and Contro	1							
MEANS OF FINANCING:	State General Fund	Fund Transfers Generated Revenues Dedications Federal Funds TOTAL								
AMOUNT	\$291,061,149	\$0	\$5,000,000	\$0	\$0	\$296,061,149				
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	\$291,061,149	\$0	\$5,000,000	\$0	\$0	\$296,061,149				
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	\$291,061,149	\$0	\$5,000,000	\$0	\$0	\$296,061,149				
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				