

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Louisiana Stadium and Exposition District		OPB LOG NUMBER <u>1161</u>		AGENDA NUMBER <u>2</u>		
SCHEDULE NUMBER: 01-124		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>4/23/25</u> <u>rg</u>				
SUBMISSION DATE: 3/14/2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: David Weilder <u>Daniel Burke</u>						
TITLE: BA-7 LSED						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <u>[Signature]</u>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$103,365,026	\$0	\$103,365,026			
Regular Fees & Self-generated	\$102,765,026	\$0	\$102,765,026			
Subtotal of Fund Accounts from Page 2	\$600,000	\$0	\$600,000			
STATUTORY DEDICATIONS	\$19,899,331	\$1,000,000	\$20,899,331			
New Orleans Sports Franchise Assistance Fund (G19)	\$2,049,331	\$1,000,000	\$3,049,331			
New Orleans Sports Franchise Fund (TC8)	\$11,700,000	\$0	\$11,700,000			
Subtotal of Dedications from Page 2	\$6,150,000	\$0	\$6,150,000			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$123,264,357	\$1,000,000	\$124,264,357			
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:						
Administrative	\$123,264,357	0	\$1,000,000	0	\$124,264,357	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	\$123,264,357	0	\$1,000,000	0	\$124,264,357	0

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-124		
SUBMISSION DATE: 3/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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:			
FEES & SELF-GENERATED			
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account (V33A)	\$600,000	\$0	\$600,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$600,000	\$0	\$600,000
STATUTORY DEDICATIONS			
Sports Facility Assistance Fund (RVA)	\$6,150,000	\$0	\$6,150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,150,000	\$0	\$6,150,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
no

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	\$1,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
need funding to additional reparis not funded

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

positive

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

OBJECTIVE:

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

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

n/a

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?)*

no

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

no

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

n/a

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 *	\$103,365,026	\$0	\$103,365,026	\$0	\$0	\$0	\$0
Statutory Dedications **	\$19,899,331	\$1,000,000	\$20,899,331	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$123,264,357	\$1,000,000	\$124,264,357	\$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	\$35,077,757	\$0	\$35,077,757	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$51,759,806	\$1,000,000	\$52,759,806	\$0	\$0	\$0	\$0
Debt Services	\$29,135,784	\$0	\$29,135,784	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,291,010	\$0	\$7,291,010	\$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	\$123,264,357	\$1,000,000	\$124,264,357	\$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	\$102,765,026	\$0	\$102,765,026	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account (V33A)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
New Orleans Sports Franchise Fund (TC8)	\$11,700,000	\$0	\$11,700,000	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Assistance Fund (G19)	\$2,049,331	\$1,000,000	\$3,049,331	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$6,150,000	\$0	\$6,150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,000,000	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,000,000	\$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	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Fund Expenses of Sports Teams- Funds are passed from the agency to the Pelicans and Saints sports teams per R.S. 27:392

REVENUES

Statutory Dedications out of the New Orleans Sports Franchise Assistance Fund (G19)- Derived from Racetrack slots. As of 2/28/25 the fund balance was \$2.788,322.

EXPENDITURES

Other Charges-Funds are passed from the agency to the Pelicans and Saints sports teams.

OTHER

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

DEPARTMENT: Children and Family Services			FOR OPB USE ONLY			
AGENCY: 360 - Office of Children and Family Services			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">162</div>		AGENDA NUMBER <div style="font-size: 1.5em; color: blue;">3</div>	
SCHEDULE NUMBER: 10			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <div style="font-size: 1.2em; color: blue;">4/23/25</div> <i>mg</i>			
SUBMISSION DATE: 3/20/2025						
AGENCY BA-7 NUMBER: 25-03 - SUN Bucks Program						
HEAD OF BUDGET UNIT: Sammy Guillory						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$321,009,873			\$321,009,873	
INTERAGENCY TRANSFERS		\$16,502,907	\$0		\$16,502,907	
FEES & SELF-GENERATED		\$16,634,991	\$0		\$16,634,991	
Regular Fees & Self-generated		\$16,542,238	\$0		\$16,542,238	
Subtotal of Fund Accounts from Page 2		\$92,753	\$0		\$92,753	
STATUTORY DEDICATIONS		\$1,724,294	\$0		\$1,724,294	
Fraud Detection Fund (S02)		\$724,294	\$0		\$724,294	
Continuum of Care Fund (S18)		\$1,000,000	\$0		\$1,000,000	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$602,513,161	\$80,273,040		\$682,786,201	
TOTAL		\$958,385,226	\$80,273,040		\$1,038,658,266	
AUTHORIZED POSITIONS		3,760	0		3,760	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		102	0		102	
TOTAL POSITIONS		3,862	0		3,862	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$211,166,307	370	\$0	0	\$211,166,307	370
Division of Child Welfare	\$362,596,780	1,556	\$0	0	\$362,596,780	1,556
Division of Family Support	\$384,622,139	1,936	\$80,273,040	0	\$464,895,179	1,936
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$958,385,226	3,862	\$80,273,040	0	\$1,038,658,266	3,862

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: 360 - Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10		
SUBMISSION DATE: 3/20/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-03 - SUN Bucks Program		

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			
Battered Women Shelter Fund Account (V13A)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

The source of funding associated with this BA-7 is federal funds awarded to DCFS from the Food and Nutrition Services (FNS) for the purpose of funding Louisiana's summer EBT program (SUN Bucks), under the Consolidated Appropriations Act of 2023. These funds must be used exclusively for providing nutrition benefits to eligible children during the summer when school is not in session. Allowable purchases include fruits, vegetables, meat, poultry, fish, dairy products, breads, cereals, snack foods, and non-alcoholic beverages. See Attached Rule from Department of Agriculture [FNS-2023-0029].

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	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$80,273,040	\$0	\$0	\$0	\$0
TOTAL	\$80,273,040	\$0	\$0	\$0	\$0

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

This BA-7 does not require any 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 addresses the critical need for federal budget authority in the current fiscal year to issue benefits during the summer of 2025. Failure to approve this BA-7 would result in delayed disbursement of funds to qualifying Louisiana families with school aged children (ages 5 - 18). DCFS has included the annualization of these federal funds in its Fiscal Year 2025 - 2026 budget request.

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

This is not an after-the-fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will give DCFS sufficient federal budget authority to continue the SUN Bucks program which provides EBT benefits to qualifying Louisiana families with school aged children (ages 5 - 18). During the summer of 2024, DCFS provided benefits for approximately 668,942 children.

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

OBJECTIVE:

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

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

There is no performance impact associated with this request.

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 associated with this request.

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 the BA-7 is not approved, the Agency will not have the Budget Authority needed to dispense the Federal Sun Bucks benefits prior to the start of the Summer as is the Program requirement. The benefits will again have to be moved until the next state fiscal year and will be distributed late into or even after the summer period. Louisiana was allowed to issue late in 2024 but only after receiving a one-time waiver from the Federal government.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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	\$91,327,214	\$0	\$91,327,214	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,560,067	\$0	\$2,560,067	\$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	\$117,129,028	\$0	\$117,129,028	\$0	\$0	\$0	\$0
TOTAL MOF	\$211,166,307	\$0	\$211,166,307	\$0	\$0	\$0	\$0
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	\$0	\$5,423,568	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$121,049,351	\$0	\$121,049,351	\$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	\$211,166,307	\$0	\$211,166,307	\$0	\$0	\$0	\$0
POSITIONS							
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:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$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:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

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	\$142,054,777	\$0	\$142,054,777	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,892,840	\$0	\$13,892,840	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$203,022,466	\$0	\$203,022,466	\$0	\$0	\$0	\$0
TOTAL MOF	\$362,596,780	\$0	\$362,596,780	\$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	\$679,489	\$0	\$679,489	\$0	\$0	\$0	\$0
Operating Services	\$7,989,950	\$0	\$7,989,950	\$0	\$0	\$0	\$0
Supplies	\$1,423,738	\$0	\$1,423,738	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$186,790,993	\$0	\$186,790,993	\$0	\$0	\$0	\$0
Debt Services	\$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	\$0	\$362,596,780	\$0	\$0	\$0	\$0
POSITIONS							
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
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family 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	\$87,627,882	\$0	\$87,627,882	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,724,294	\$0	\$1,724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$282,361,669	\$80,273,040	\$362,634,709	\$0	\$0	\$0	\$0
TOTAL MOF	\$384,622,139	\$80,273,040	\$464,895,179	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$104,667,405	\$0	\$104,667,405	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,284,663	\$0	\$46,284,663	\$0	\$0	\$0	\$0
Travel	\$497,995	\$0	\$497,995	\$0	\$0	\$0	\$0
Operating Services	\$5,090,880	\$0	\$5,090,880	\$0	\$0	\$0	\$0
Supplies	\$476,072	\$0	\$476,072	\$0	\$0	\$0	\$0
Professional Services	\$13,738,856	\$0	\$13,738,856	\$0	\$0	\$0	\$0
Other Charges	\$157,040,626	\$80,273,040	\$237,313,666	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$54,410,502	\$0	\$54,410,502	\$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	\$384,622,139	\$80,273,040	\$464,895,179	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,908	0	1,908	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,909	0	1,909	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,936	0	1,936	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$80,273,040	\$80,273,040
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	\$80,273,040	\$80,273,040
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	\$80,273,040	\$80,273,040
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority with 100% Federal Funds to support the Food and Nutrition Services for the Summer Electronic Benefits (SEBT) - SUN Bucks Programs.

REVENUES

Federal Funds 100%

\$80,273,040 will be used to support Food and Nutrition Services for the Summer Electronic Benefits (SEBT) - SUN Bucks Program

EXPENDITURES

Other Charges: \$80,273,040

OTHER

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

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: State Treasury		FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication		OPB LOG NUMBER 168		AGENDA NUMBER 4	
SCHEDULE NUMBER: 20-901		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 4/23/25 mg			
SUBMISSION DATE: 3/26/25					
AGENCY BA-7 NUMBER: 25-04					
HEAD OF BUDGET UNIT: Rachel Kincaid					
TITLE: First Assistant State Treasurer					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Rachel Kincaid					

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED 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	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$69,063,355	\$85,000	\$69,148,355
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 4	\$69,063,355	\$85,000	\$69,148,355
FEDERAL	\$0	\$0	\$0
TOTAL	\$69,063,355	\$85,000	\$69,148,355
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:						
Sales Tax Dedications	\$69,063,355	0	\$85,000	0	\$69,148,355	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	\$69,063,355	0	\$85,000	0	\$69,148,355	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 3/26/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-04		

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			
Acadia Parish Visitor Enterprise (T01)	\$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 (T05)	\$120,053	\$0	\$120,053
Beauregard Parish Community Improvement (T06)	\$126,651	\$0	\$126,651
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527
Bossier 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	\$0	\$2,734,010
West Calcasieu Community Center Fund (T10)	\$1,332,678	\$0	\$1,332,678
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597	\$0	\$19,597
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$159,438	\$0	\$159,438
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158
East Feliciana Tourist Commission Fund (T19)	\$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
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794
Iberville Parish Visitor Enterprise Fund (T24)	\$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)	\$155,131	\$0	\$155,131
Lafayette Parish Visitor Enterprise Fund (T28)	\$3,207,681	\$0	\$3,207,681
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 3/26/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-04		

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
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	\$0	\$262,429
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$41,276	\$0	\$41,276
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$14,767,991	\$0	\$14,767,991
Ouachita Parish Visitor Enterprise (T37)	\$1,800,000	\$0	\$1,800,000
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$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
Sabine Parish Tourism Improvement (T43)	\$172,203	\$0	\$172,203
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399
St. Charles Parish Enterprise Fund (T45)	\$1,756,583	\$0	\$1,756,583
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$377,861	\$0	\$377,861
St. Martin Parish Enterprise Fund (T50)	\$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	\$0	\$2,817,601
Tangipahoa Parish Tourist Commission Fund (T53)	\$522,008	\$0	\$522,008
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$573,447	\$0	\$573,447
Union Parish Visitor Enterprise (T56)	\$28,405	\$0	\$28,405
Vermilion Parish Visitor Enterprise (T57)	\$252,244	\$0	\$252,244
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	\$0	\$256,153
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436	\$0	\$515,436
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076
Winn Parish Tourism Fund (T64)	\$65,744	\$0	\$65,744
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$0	\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$458,109	\$0	\$458,109
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$134,708	\$0	\$134,708

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 3/26/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-04		

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
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$0	\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$43,025	\$85,000	\$128,025
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 Visitors Comm (TB4)	\$201,547	\$0	\$201,547
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$175,760	\$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 (TC0)	\$564,845	\$0	\$564,845
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326	\$0	\$34,326
Natchitoches Historical District Development (TC4)	\$319,165	\$0	\$319,165
Baker Economic Development Fund (TC5)	\$39,499	\$0	\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517	\$0	\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$344,734	\$0	\$344,734
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007
New Orleans Quality of Life Fund (TD2)	\$11,070,000	\$0	\$11,070,000
SUBTOTAL (to Page 1)	\$69,063,355	\$85,000	\$69,148,355

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0

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

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 3/26/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-04		

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

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

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

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

One-time budget increase for the Washington Parish Tourist Commission Fund (TA9) based on the FY25 beginning balance and the REC projected revenue for FY25 based on the 12/19/24 REC meeting.

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	\$85,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,000	\$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.

The request is being made for an increase in FY25 by the receiving entity and supported by the corresponding legislators.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		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 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,063,355	\$85,000	\$69,148,355	\$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	\$69,063,355	\$85,000	\$69,148,355	\$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	\$69,063,355	\$85,000	\$69,148,355	\$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:							
Acadia Parish Visitor Enterprise (T01)	\$97,244		\$97,244	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements (T02)	\$215,871		\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000	\$0	\$0	\$0	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053		\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement (T06)	\$126,651		\$126,651	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT 0	REQUESTED ADJUSTMENT	REVISED 0	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0

****Statutory Dedications: continued**

Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527		\$27,527	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center (T08)	\$1,874,272		\$1,874,272	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,734,010		\$2,734,010	\$0	\$0	\$0	\$0
West Calcasieu 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 Parish Tourism Development Fund (T12)	\$19,597		\$19,597	\$0	\$0	\$0	\$0
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782	\$0	\$0	\$0	\$0
Concordia Parish Economic Development Fund (T15)	\$87,738		\$87,738	\$0	\$0	\$0	\$0
DeSoto Parish Visitor Enterprise (T16)	\$159,438		\$159,438	\$0	\$0	\$0	\$0
East Baton Rouge Parish Riverside Centreplex 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 Fund (T20)	\$64,606		\$64,606	\$0	\$0	\$0	\$0
Franklin Parish Visitor Enterprise (T21)	\$75,811		\$75,811	\$0	\$0	\$0	\$0
Iberia Parish Tourist Commission Fund (T23)	\$424,794		\$424,794	\$0	\$0	\$0	\$0
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858	\$0	\$0	\$0	\$0
Jackson Parish Economic Development and Tourism (T25)	\$27,775		\$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 Fund (T29)	\$349,984		\$349,984	\$0	\$0	\$0	\$0
LaSalle Economic Development District Fund (T30)	\$21,791		\$21,791	\$0	\$0	\$0	\$0
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429		\$262,429	\$0	\$0	\$0	\$0
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516		\$332,516	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	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 **	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0

****Statutory Dedications: continued**

Morehouse Parish Visitor Enterprise (T34)	\$41,276		\$41,276	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$14,767,991		\$14,767,991	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$1,800,000		\$1,800,000	\$0	\$0	\$0	\$0
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102		\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$69,921		\$69,921	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$116,715		\$116,715	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$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 Fund (T47)	\$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		\$377,861	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$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		\$2,817,601	\$0	\$0	\$0	\$0
Tangipahoa Parish Tourist Commission Fund (T53)	\$522,008		\$522,008	\$0	\$0	\$0	\$0
Tensas Parish Visitor Enterprise Fund (T54)	\$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 (T56)	\$28,405		\$28,405	\$0	\$0	\$0	\$0
Vermilion Parish Visitor Enterprise (T57)	\$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-Bossier City Visitor Enterprise (TA1)	\$557,032		\$557,032	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT 0	REQUESTED ADJUSTMENT	REVISED 0	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0

****Statutory Dedications: continued**

Vernon Parish Legislative Community Improvement Fund (TA2)	\$458,109		\$458,109	\$0	\$0	\$0	\$0
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310		\$242,310	\$0	\$0	\$0	\$0
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,891	\$0	\$0	\$0	\$0
Natchitoches 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 Improvement (TA7)	\$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 Commission Fund (TA9)	\$43,025	\$85,000	\$128,025	\$0	\$0	\$0	\$0
Grand Isle Tourist Commission Account (TB0)	\$28,295		\$28,295	\$0	\$0	\$0	\$0
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389		\$118,389	\$0	\$0	\$0	\$0
Lake Charles Civic Center Fund (TB2)	\$3,158,003		\$3,158,003	\$0	\$0	\$0	\$0
New Orleans Area Tourism and Economic Development (TB3)	\$466		\$466	\$0	\$0	\$0	\$0
River Parishes 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 Infrastructure and Park (TB7)	\$50,000		\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535		\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB9)	\$14,486		\$14,486	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor Enterprise (TC0)	\$564,845		\$564,845	\$0	\$0	\$0	\$0
Bastrop Municipal Center Fund (TC1)	\$40,357		\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Coliseum Fund (TC2)	\$74,178		\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326		\$34,326	\$0	\$0	\$0	\$0
Natchitoches Historical District Development (TC4)	\$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. Dvp Fund (TC6)	\$517		\$517	\$0	\$0	\$0	\$0
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training and Development (TC9)	\$344,734		\$344,734	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT 0	REQUESTED ADJUSTMENT	REVISED 0	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,063,355	\$85,000	\$69,148,355	\$0	\$0	\$0	\$0
**Statutory Dedications: continued							
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$85,000	\$0	\$85,000
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	\$85,000	\$0	\$85,000
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	\$0	\$85,000	\$0	\$85,000
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

One-time budget increase for the Washington Parish Tourist Commission Fund (TA9) based on the FY25 beginning balance and the REC projected revenue for FY25 based on the 12/19/24 REC meeting.

REVENUES

The revenues are from tax collections in the Washington Parish Tourist Commission Fund.

EXPENDITURES

The funds will be for economic development.

OTHER

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



WASHINGTON PARISH TOURISM COMMISSION

1950 WASHINGTON STREET
FRANKLINTON, LA 70438
985-839-5228
FAX: 985-839-7950
1-888-827-7118

Email: wptour@bellsouth.net or
wptour@washingtonparishtourism.com
Website: www.washingtonparishtourism.com

March 21, 2025

Office of State Treasurer John Fleming, MD
Louisiana State Capitol Building
900 North Third Street, Third Floor
Baton Rouge, LA 70802

Subject: Letter of Support for Accessing Excess Tax Collection Funds

Dear Nicholas Boudreaux,

On behalf of the Washington Parish Tourism Commission, we are writing to express our full support for the effort to access excess tax collection funds from past fiscal years, as outlined by the Louisiana Travel Association (LTA) and the Department of Treasury.

Tourism is a vital economic driver for Washington Parish, and the responsible use of these funds will allow us to enhance our efforts in promoting our region, improving visitor experiences, and supporting local businesses. These funds will provide an opportunity for continued investment in tourism initiatives that align with our mission of showcasing Washington Parish as a premier destination.

We appreciate the Department of Treasury's willingness to assist in this process, and we look forward to working closely with the appropriate legislative representatives and the Treasury team to ensure these funds are effectively allocated and utilized within the current fiscal year.

Thank you for your consideration and support in this matter. Please let us know if any additional steps are required to move forward.

Sincerely,

Patty Alford

Washington Parish Tourism Director

Mark Irvine

Washington Parish Tourism Commission President

wptour@bellsouth.net

LOUISIANA HOUSE OF REPRESENTATIVES

943 Washington St.
Franklinton, LA 70438
Email: jw@legis.la.gov
Office: 985-515-1030



COMMITTEES:
Agriculture, Forestry, Aquaculture, and
Rural Development
Civil Law and Procedure
House and Governmental Affairs

JOHN E. WYBLE
State Representative — District 75

March 11, 2025

To Whom it May Concern:

Washington Parish Tourism has been notified that there could be excess funds from tax collections from the past fiscal years in the Convention and Visitors Bureau funds account. These funds date back to approximately 1995. Washington Parish is expanding our tourism by hosting multiple festivals such as the largest free fair in the U.S., the Washington Parish Free Fair, the Washington Parish Balloon Festival and The Watermelon Festival all of which attracts visitors from all over the nation. The funds could also be used to promote:

1. General advertising for the Bogue Chitto State Park and summer events.
2. Promotional items purchased to be used at conferences, festivals and fairs as well as visitors.
3. Design of new local brochures and distribution.
4. Coordinate efforts for a July 4 celebration for Washington Parish.

These funds will help defray costs that they are utilizing from their general funds, and they can promote our great parish across the state as well as national conferences.

This is a great opportunity for Washington Parish and I fully support the Washington Parish Tourism department.

Regards,

A handwritten signature in cursive script, appearing to read "John E. Wyble".

John Wyble
State Representative
District 75

JEW/sb

BETH MIZELL
State Senator - District

12



SENATE
STATE OF LOUISIANA

Commerce, Consumer Protection
and International Affairs
Chairwoman
Louisiana Legislative
Women's Caucus
Chairwoman
Education
Judiciary A
Revenue and Fiscal Affairs
Joint Legislative Committee
on Capital Outlay
Joint Select Committee on
Louisiana Economic Recovery
Legislative Audit Advisory Council

March 10, 2025

To Whom It May Concern;

I am writing to express my full support for Washington Parish Tourism and its efforts to promote our parish through strategic advertising and marketing initiatives. As the State Senator for District 12, I have witnessed first hand the positive impact that effective tourism promotion has on our local economy, businesses, and community as a whole.

Washington Parish is a unique and vibrant destination, offering rich cultural heritage, scenic landscapes and welcoming atmosphere. By investing in targeted advertising efforts, we can attract more visitors, boost local businesses, and enhance economic growth throughout the region. Tourism promotion not only benefits our hospitality sector but also strengthens small businesses, creates job opportunities, and increases revenue for the parish.

I fully support Washington Parish Tourism's commitment to showcasing all that our parish has to offer, and I encourage continued investment in advertising efforts that will further position our community as a premier destination in Louisiana.

Regards,

A handwritten signature in cursive script that reads "Beth Mizell".

Beth Mizell
District 12