DEPARTMENT: Executive				OR OPB U		
AGENCY: Executive Office			OPB LOG NUM	BER	AGENDA NUMBE	R
SCHEDULE NUMBER: 01-100			<u> </u>			
SUBMISSION DATE: June 24, 2025			Approval and Authority	Dension of	Administration	
AGENCY BA-7 NUMBER: 2 - Suppleme	ntal HB 460			Unice of Ph	wrwing & Budget	
HEAD OF BUDGET UNIT: Hailey Bonv			-	N LI IN 9	5 2025	
TITLE: Manager of Administration and	and the second sec					
SIGNATURE (Certifies that the information provided knowledge): Wally Boml		ast of your 3/25	Act 461	81.25	BOVED RS	
MEANS OF FINANCING	CURREN FY 2024-2	4. 1. S. Berry -	ADJUSTME (+) or (-)	1	RÉVISED FY 2024-202	5
GENERAL FUND BY:						
DIRECT	\$14	,682,865		\$200,000		32,865
INTERAGENCY TRANSFERS	\$3	706,344		\$0	\$3,70	6,344
FEES & SELF-GENERATED	\$1	,696,727	\$0		\$1,696,727	
Regular Fees & Self-generated		\$120,000	\$0		\$120,000	
Subtotal of Fund Accounts from Page 2		\$1,576,727		\$0		576,727
STATUTORY DEDICATIONS	\$150,000			\$0	and the state of t	50,000
Disability Affairs Trust Fund (P09)	\$150,000 \$0			\$0 \$0	A A A A A A A A A A A A A A A A A A A	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0		<u> </u>	\$0	a fan de ser an de s	\$0
FEDERAL	\$3	,699,392	Alana Alan Angana	\$0		9,392
TOTAL	\$23,935,328		\$200,000		\$24,135,3	
AUTHORIZED POSITIONS		93	0		93 24	
AUTHORIZED OTHER CHARGES			0		10	0
NON-TO FTE POSITIONS	5-160			0		
TOTAL POSITIONS	0		weight and the second	0	98 8	0.
PROGRAM EXPENDITURES	DOLLARS	<u>s vo</u>	DOLLARS		DOLLARS	
PROGRAM EAPENDITORES	DOLLARS	rua	DOLLANS	FUS	DOLLANG	FUO
Administrative	\$23,935,328	98	\$200,000	0	\$24,135,328	98
Commission and States			Contraction of the second s			0
	\$0 ©0	0	\$0 ¢0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	.\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	<u>,</u> \$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Û
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$23,935,328	98	\$200,000	0	\$24,135,328	98

BA-7 FORM (07/02/2024)

DEPARTMENT: Executive			FC	R OPB USI	EONLY			
AGENCY: Executive Office			ORB LOG NUME	ER	AGENDA NUMBE	R		
SCHEDULE NUMBER: 01-100			ADDENDUM TO PAGE 1					
SUBMISSION DATE: June 18, 2025	5							
AGENCY BA-7 NUMBER: 2 - Suppl	emental HB 460		ADDE		U PAGE 1			
Use this section for additional Ded The subtotal will automatically be t			Statutory Dedication	s, if needec	l.			
MEANS OF FINANCING	CURREN	statement of the local division of the local	ADJUSTIME	NTT'	REVISED			
	FY 2024-20	e the second second	(++) or (-)		FY 2024-202	5		
GENERAL FUND BY:	24.11 亿百姓的公司							
FEES & SELF-GENERATED	ner is on the first of the Apple of the first of the				n il bezahan kesisi di			
Children's Trust Dedicated Fund Account	\$1,576,727			\$0	\$1.57	6,727		
(S01A) [Select Fund Account]	\$0			\$0		\$0		
SUBTOTAL (to Page 1)	\$1,576,727		\$0		\$1,57	76,727		
STATUTORY DEDICATIONS	5 m - 10							
[Select Statutory Dedication]	\$0			\$0	4	\$0		
[Select Statutory Dedication]	\$0		\$0		\$			
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0			\$0 \$0		
SUBTOTAL (to Page 1)		\$0	\$0 \$0		\$			
SUBICIAL (to Page 1)		ψŪ		Ψ0		φυ		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pag	ge 1.			DOLLARS	PAS		
PROGRAM NAME:	ADOLLARS I	ree	Delarite		- DOHHANO - I	<u>n se</u>		
	\$0	0	\$0	0	\$0	1) (
	\$0	0	\$0	0	\$0	-		
	\$0 \$0	0	\$0	0	\$0			
	501	U	Ф О	0	\$U			
			00	~	60			
	\$0	0	\$0	0	\$0	(
	\$0 \$0	0	\$0	0	\$0	(
	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0			
	\$0 \$0	0	\$0	0	\$0	(
	\$0 \$0 \$0	0	\$0 \$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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized per HB 460 of the 2025 Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$200,000 in the Administrative Program to the Council on the Success of Black Men and Boys to fund a scholarship program

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

TOTAL	\$200,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	\$200,000	\$0	\$0	\$0	\$C
GENERAL FUND BY:					4000000
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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

OBJECTIVE:

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

PERFORMANCE STANDARD

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

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

Not Applicable

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

Not Applicable

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

Not Applicable

	PROGRAM	LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME:	Administrative					-	
	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$14,682,865	\$200,000	\$14,882,865	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,706,344	\$0	\$3,706,344	\$0	\$0	\$0	\$(
Fees & Self-Generated *	\$1,696,727	\$0	\$1,696,727	\$0	\$0	\$0	\$
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$
EDERAL FUNDS	\$3,699,392	\$0	\$3,699,392	\$0	\$0	\$0	\$
TOTAL MOF	\$23,935,328	\$200,000	\$24,135,328	\$0	\$0	\$0	\$
	\$23,333,320	\$200,000	\$24,133,320	ψŪ	\$ 0	40	
EXPENDITURES:							
Salaries	\$7,958,394	\$0	\$7,958,394	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,814,394	\$0	\$3,814,394	\$0	\$0	\$0	\$
Travel	\$164,000	\$0	\$164,000	\$0	\$0	\$0	\$
Operating Services	\$515,684	\$0	\$515,684	\$0	\$0	\$0	\$
Supplies	\$430,800	\$0	\$430,800	\$0	\$0	\$0	\$
Professional Services	\$1,366,947	\$0	\$1,366,947	\$0	\$0	\$0	\$
Other Charges	\$7,953,113	\$200,000	\$8,153,113	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$1,561,896	\$0	\$1,561,896	\$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	\$23,935,328	\$200,000	\$24,135,328	\$0	\$0	\$0	\$
POSITIONS			And in the second second second				
Classified	0	0	0	0	0	0	
	93	0	93	0	0	0	
Unclassified			93	0	0	0	
TOTAL T.O. POSITIONS	93	0	The second second second second second			0	
Other Charges Positions	0	0	0	0	0		1
Non-TO FTE Positions	5	0	5	0	0	0	
TOTAL POSITIONS	98	0	98	0	0	0	
*Dedicated Fund Accounts:				Section Section	March March	Street Role	
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	9
Children's Trust Dedicated Fund Account (S01A)	\$1,576,727	\$0	\$1,576,727	\$0	\$0	\$0	9
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	9
**Statutory Dedications:			EAS PERSON	March Charles	- Carlor Contraction		
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PRC PROGRAM 1 NAME:	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	\$200,000	\$0	\$0	\$0	\$0	\$200,000				
EXPENDITURES:					Angus an an An Ang an Ang an Ang a					
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$0	\$0	\$200,000				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$C				
POSITIONS										
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0		(
Non-TO FTE Positions	0	0	0	0		(
TOTAL POSITIONS	0	0	0	0	0					

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized per HB 460 of the 2025 Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$200,000 in the Administrative Program to the Council on the Success of Black Men and Boys to fund a scholarship program.

REVENUES

\$200,000- State General Fund

EXPENDITURES

\$200,000 - LOC AID-PUBLIC ASSISTANCE-SCHOLARSHIP (5610014)

OTHER

Budget Contact Name: Hailey Bonvillain Title: Manager of Administration and Finance Email: Hailey.Bonvillain@la.gov Phone Number: 225-342-8382

BA-7 SUPPORT INFORMATION

DEPARTMENT: Executive			FOR OPB USE ONLY					
AGENCY: Division of Administration	and the second second second		OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 01-107			177					
SUBMISSION DATE: June 24, 2025			Approval and Authority		Annual and a second			
AGENCY BA-7 NUMBER: 7 - Supplement	ntal HB 460			Division Office of F	of Administration Planning & Budget	7		
HEAD OF BUDGET UNIT: Taylor Barras					ugot			
TITLE: Comissioner of Administration				~ JUN	2 5/2025			
SIGNATURE (Certifies that the information provided i				MA	An			
knowledge):	s conect and true to the b	est of your	Act 461 & 25 RS					
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025			
GENERAL FUND BY:								
DIRECT	\$76	5,290,914	\$	3,822,495	\$80,1	113,409		
INTERAGENCY TRANSFERS		,131,855		\$0		131,855		
FEES & SELF-GENERATED	and the second se	,101,895	\$0			101,895		
Regular Fees & Self-generated		61,101,895		\$0		1,101,895		
Subtotal of Fund Accounts from Page 2	·	\$0		\$0		\$0		
STATUTORY DEDICATIONS	\$111	,630,000		\$0		630,000		
Energy Performance Contract Fund (V26)	\$30,000			\$0		\$30,000		
State Emergency Response Fund (V29)	\$100,000			\$0	\$100,00			
Subtotal of Dedications from Page 2	in the second	11,500,000		\$0		1,500,000		
FEDERAL	\$1,197,894,210			\$0		394,210		
TOTAL	\$1,521,048,874		\$3,822,495		\$1,524,871,369			
AUTHORIZED POSITIONS		536	0		536			
AUTHORIZED OTHER CHARGES		42		0		42		
NON-TO FTE POSITIONS		5	0					
TOTAL POSITIONS		583		0	583			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Executive Administration	\$320,580,126	442	\$2,572,495	0	\$323,152,621	442		
CDBG	\$1,163,714,778	129	\$1,250,000	0	\$1,164,964,778	129		
Auxiliary	\$36,753,970	12		0	\$36,753,970	12		
, carmaly	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$1,521,048,874	583	\$3,822,495	0	\$1,524,871,369	583		

BA-7 FORM (07/02/2024)

DEPARTMENT: Executive		FOR OPB US	E ONLY	
AGENCY: Division of Administration	n	OPB LOG NUMBER AGENDA NUM		
SCHEDULE NUMBER: 01-107				
SUBMISSION DATE: June 18, 2025				
AGENCY BA-7 NUMBER: 7 - Suppler	nental HB 460	ADDENDUM TO PAGE 1		
Use this section for additional Dedic The subtotal will automatically be tra		tutory Dedications, if needed	l.	
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				
Phase II Subfund of the Water Sector Fund (V44)	\$10,000,000	\$0	\$10,000,000	
Emergency Subfund of the Water Sector Fund (V44)	\$5,000,000	\$0	\$5,000,000	
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	
Engineering Fees Subfund within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$111,500,000	\$0	\$111,500,000	

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? As authorized by HB 460 of the 2025 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$2,572,495 for the Real Estate Appraisers Board in the Executive Administration Program, increases the appropriations out of State General Fund (Direct) by \$125,000 for housing projects and services for youth in New Orleans, \$125,000 for housing projects, homelessness services and preservation projects in New Orleans, and \$1,000,000 for the Blue Tarp program in the Community Development Block Grant Program.

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

TOTAL	\$3,822,495	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$3,822,495	\$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 2024 2025	EV 2025 2020	EV 0000 0007	EV 0007 0000	EV 0000 0000

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

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

This BA-7 is in accor5dance with the Supplemental Appropriations Bill, HB 460, of the 2025 Regular Session.

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

renanina kananana kana			นกฎร์รามนั้นสะสมบันสารารรักการรูกการรากร	on an
this requ	lete the following information for each objective and est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. I ry.)	evisions to existing object	ives and performa	ance indicators
OBJECT	IVE:			
		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-202
	-		1	
ILISTICI	CATION FOR ADJUSTMENT(S): Explain the nec	agaity of the adjustment/s	N	
		essity of the adjustment(s).	
	y explain any performance impacts other than or in	addition to effects on obi	ectives and perfo	rmance
3. Briefly			gram managemer	
indicator	s. (For example: Are there any anticipated direct	ort on some other progra	(Cucanona)	
indicator		act on some other progra	m or agency?)	
indicator	s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp	act on some other progra	m or agency?)	
indicator recipient	s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp	act on some other progra	m or agency?)	
indicator <i>recipient</i> Not Appl	s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp icable	act on some other progra		of performance
indicator recipient Not Appl 4. If the impact.	s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp icable re are no performance impacts associated with this	act on some other progra		of performance
indicator recipient Not Appl 4. If the	s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp icable re are no performance impacts associated with this	act on some other progra		of performance

	PROGRAM	LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
PROGRAM 1 NAME:	Executive Adm	inistration					
rafassumananaan dahimatipsa khanpinabiminyaan qoshiri	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				and the second			and the second secon
Direct	\$74,663,778	\$2,572,495	\$77,236,273	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,079,870	\$0	\$31,079,870	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,124,733	\$0	\$20,124,733	\$0	\$0	\$0	\$0
Statutory Dedications **	\$91,630,000	\$0	\$91,630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,081,745	\$0	\$103,081,745	\$0	\$0	\$0	\$0
TOTAL MOF	\$320,580,126	\$2,572,495	\$323,152,621	\$0	\$0	\$0	\$0
EXPENDITURES:						bestürzen bözet verödettetter ometsitur	entre entre constant records
Salaries	\$32,931,839	\$0	\$32,931,839	\$0	\$0	\$0	\$0
Other Compensation	\$755,600	\$0	\$755,600	\$0	پ و \$0	\$0 \$0	\$0 \$0
Related Benefits	\$19,420,060	\$0	\$19,420,060	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$19,420,000	\$0	\$154,669	\$0	\$0 \$0	\$0	\$0 \$0
Operating Services	\$24,171,677	\$0 \$0	\$24,171,677	\$0	\$0 \$0	\$0 \$0	ه 0 \$0
Supplies	\$1,525,965	\$0	\$1,525,965	\$0	\$0 \$0	\$0	\$0
Professional Services	\$1,420,228	\$0	\$1,420,228	\$0	\$0	\$0	\$0
Other Charges	\$193,530,079	\$2,572,495	\$196,102,574	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,376,020	\$0	\$46,376,020	\$0	\$0	\$0	\$0
Acquisitions	\$293,989	\$0	\$293,989	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$320,580,126	\$2,572,495	\$323,152,621	\$0	\$0	\$0	\$0
POSITIONS		มหาร และ เป็นของสามาร์ เป็นของ เป็นของ เป็น และ เป็น เป็นของ เป็น			สารกรรมที่มี เป็นสารกรรมของสารกรรมที่ได้เกิดสาร	นักสุดที่ เหตุการที่ได้หมาย เกิดเหตุการที่ เกิดเป็นการ	na jed versiona productiva di septembri na productiva
Classified	419	0	419	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	434	0	434	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	442	0	442	0	0	0	0
*Dedicated Fund Accounts:				anhang one paramagan and an an		Handard a state of the state of	
Reg. Fees & Self-generated	\$20,124,733	\$0	\$20,124,733	\$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:							
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$(
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$6
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,572,495	\$0	\$0	\$0	\$0	\$2,572,495
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	\$2,572,495	\$0	\$0	\$0	\$0	\$2,572,495
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	\$2,572,495	\$0	\$0	\$0	\$0	\$2,572,495
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTIO	ONS
Name of Contract o	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,627,136	\$1,250,000	\$2,877,136	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,150,977	\$0	\$11,150,977	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$36,124,200	\$0	\$36,124,200	\$0	\$0	\$0	\$0
Statutory Dedications **	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,094,812,465	\$0	\$1,094,812,465	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,163,714,778	\$1,250,000	\$1,164,964,778	\$0	\$0	\$0	\$0
EXPENDITURES:	n na an ann an ann an ann an an an an an						Marcana da Intera da Marca Marca Sana Sana Sana Sana Sana Sana Sana Sa
Salaries	\$7,036,167	\$0	\$7,036,167	\$0	\$0	\$0	\$0
Other Compensation	\$313,174	\$0	\$313,174	\$0	\$0	\$0	\$0
Related Benefits	\$3,174,767	\$0	\$3,174,767	\$0	\$0	\$0	\$0
Travel	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Operating Services	\$451,475	\$0	\$451,475	\$0	\$0	\$0	\$0
Supplies	\$35,830	\$0	\$35,830	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,147,022,855	\$1,250,000	\$1,148,272,855	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,580,510	\$0	\$5,580,510	\$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	\$1,163,714,778	\$1,250,000	\$1,164,964,778	\$0	\$0	\$0	\$0
POSITIONS	en trea average en aganta suga java.	uda a caracterizza e construction de agricola de					4 0
Classified	16	0	16	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	90	0	90	0	0	0	
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:			123		U	U	U
Reg. Fees & Self-generated	\$36,124,200	\$0	\$36,124,200	\$0	¢0.1	001	<u>^</u>
[Select Fund Account]	\$30,124,200	\$0	\$36,124,200	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
*Statutory Dedications:							A no voninti internati in desentati con destan
Phase II Subfund of the Water Sector Fund (V44)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Emergency Subfund of the	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Water Sector Fund (V44) Engineering Fees Subfund			+0,000,000	φυ	φυ	φU	Φ0
within the Water Sector Fund (V56)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Community Development Block Grant (CDBG)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
EXPENDITURES:			HUD, and a second does not dependent of the second	(Horn Denning Connormation of Connormal Connormal Connormal Connormal Connormal Connormal Connormal Connormal Co		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				Re- and the grade		6-1010-00	A CONTRACT
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,901,008	\$0	\$31,901,008	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,852,962	\$0	\$4,852,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
TOTAL MOF							
outrollowing the second s	\$36,753,970	\$0	\$36,753,970	\$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	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
Debt Services						the second s	and the second s
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,753,970	\$0	\$36,753,970	\$0	\$0	\$0	\$0
POSITIONS				12		200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200	
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	(
*Dedicated Fund Accounts:	C. C. Start						
Reg. Fees & Self-generated	\$4,852,962	\$0	\$4,852,962	\$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:				LL States			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Auxiliary Account

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		an na n				
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

As authorized by HB 460 of the 2025 Regular Session, this BA-7 increases the appropriation out of State General Fund (Direct) by \$2,572,495 for the Real Estate Appraisers Board in the Executive Administration Program, increases the appropriations out of State General Fund (Direct) by \$125,000 for housing projects and services for youth in New Orleans, \$125,000 for housing projects, homelessness services and preservation projects in New Orleans, and \$1,000,000 for the Blue Tarp program in the Community Development Block Grant Program.

REVENUES

\$3,822,495 State General Fund (Direct)

\$3,822,495

EXPENDITURES

\$2,572,495 Other Charge Executive Administration \$1,250,000 Other Charge Community Development Block Grant \$3,822,495

OTHER

Budget Contact Name: Ashley Dromgoole Title: Director of Budget Services, Office of Finance and Support Services Email: Ashley.Dromgoole2@la.gov Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

DEPARTMENT: EXECUTIVE			I	OR OPB U	SE ONLY		
AGENCY: GOHSEP			OPB LOG NUM	BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-111			. 178				
SUBMISSION DATE: 06/24/2025			Approval and Authority	<u>.</u>			
AGENCY BA-7 NUMBER: 21-111-06		-		Division of A	Administration nning & Budget		
HEAD OF BUDGET UNIT: BG Jason N	ahfour						
TITLE: Director	namouz	_	-	JUN 2	5 2025		
				Mit	m		
SIGNATURE (Certifies that the information provide knowledge):	is correct and true to the b	est of your	Act 461 & 25 RS				
MEANS OF FINANCING	CURREI		ADJUSTM	ENT	REVISED		
	FY 2024-2	2025	(+) or (-)	FY 2024-2025		
GENERAL FUND BY:			y sethetti ülülü	NU PROVINS			
DIRECT	\$116	6,695,834	\$2	7,769,336	\$144,465,17		
INTERAGENCY TRANSFERS		\$578,135			\$	578,135	
FEES & SELF-GENERATED	\$1	,265,396			\$1,	265,396	
Regular Fees & Self-generated		\$1,265,396		1 610 4		\$1,265,396	
Subtotal of Fund Accounts from Page 2							
STATUTORY DEDICATIONS	\$305,100,000		\$4	4,133,683	\$349,233,68		
Higher Education Campus Revita ization Fund (E67)	\$3,600,000				\$3,600,00		
State Emergency Response Fund (V29) Subtotal of Dedications from Page 2	\$1,000,000 \$300,500,000			\$43,133,683		14,133,683 11,500,000	
FEDERAL		,952,328					
			\$71,903,019		\$2,455,952,328 \$2,951,494,712		
TOTAL	\$2,879	,591,693					
AUTHORIZED POSITIONS		120			1	120	
AUTHORIZED OTHER CHARGES		210				210	
NON-TO FTE POSITIONS							
TOTAL POSITIONS		330				330	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Administrative	\$2,879,591,693	330	\$71,903,019		\$2,951,494,712	330	
		1.2.2					
				1			
	1						
ubtotal of programs from Page 2.							
TOTAL	\$2,879,591,693	330	\$71,903,019		\$2,951,494,712	330	

BA-7 FORM (07/02/2024)

DEPARTMENT: EXECUTIVE				FOR OPB U	SE ONLY		
AGENCY: GOHSEP			OPB LOG NU	MBER	AGENDA NUI	MBER	
SCHEDULE NUMBER: 01-111	194011						
SUBMISSION DATE: 06/24/2025			ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 21-111-	06						
Use this section for additional De The subtotal will automatically be			tatutory Dedication	ons, if neede	d.		
MEANS OF FINANCING	CURRE FY 2024-	28.2	ADJUSTM (+) or (REVISED FY 2024-2025		
GENERAL FUND BY:		the the line			A STORE AND		
FEES & SELF-GENERATED		NOT LAUGHT AND AN AND				ale ale and	
SUBTOTAL (to Page 1)							
STATUTORY DEDICATIONS						the second	
Louisiana Water Sector Fund (V44)	\$30	0,000,000			\$300	,000,000	
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000					\$500,000	
Overcollections Fund (V25)			\$1,000,000		\$1,000,00		
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]					- Harrison -		
SUBTOTAL (to Page 1)	\$30	0,500,000	1	51,000,000	\$301,500,000		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:						Sister at	
					•		
SUBTOTAL (to Page 1)							

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The sources of funding for this request are State General Fund Direct and Statutory Dedications in accordance with the Supplemental Appropriations Bill, HB460 of the 2025 Regular Legislative Session. For additional information on the projects that are associated with this adjustment, see Attachment A.

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	\$27,769,336				and the second
INTERAGENCY TRANSFERS				1	
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$44,133,683				
FEDERAL					
TOTAL	\$71,903,019				

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

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

This request is in accordance with the Supplemental Appropriations Bill, HB460 of the 2025 Regular Legislative Session.

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

his requ	ete the following information for each objective and est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. F	avisions to existing objectiv		
		Repeat this portion of the r		
	Y-)			
		100m		
LEVEL	PERFORMANCE INDICATOR NAME	FY 2024-2025	(+) OR (-)	FY 2024-2025
	Not applicable		(
	ATION FOR ADJUSTMENT(S): Explain the neces	ssity of the adjustment(s).		
lot appli	cable			
dicators	explain any performance impacts other than or in a . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impacts of the second	r indirect effects on progra	am manageme	
dicators	. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	r indirect effects on progra	am manageme	
idicators acipients	. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	r indirect effects on progra	am manageme	
idicators acipients	. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	r indirect effects on progra	am manageme	
ndicators acipients ot appli	. (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impa	r indirect effects on progra ct on some other program	am managame or agency?)	ont or service

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					Contraction of the local division of the loc		
Direct	\$116,695,834	\$27,769,336	\$144,465,170				
Interagency Transfers	\$578,135		\$578,135				
Fees & Self-Generated *	\$1,265,396		\$1,265,396				
Statutory Dedications **	\$305,100,000	\$44,133,683	\$349,233,683				
FEDERAL FUNDS	\$2,455,952,328	1	\$2,455,952,328			1	
TOTAL MOF	\$2,879,591,693	\$71,903,019	\$2,951,494,712				
EXPENDITURES:							
Salaries	\$9,667,877		\$9,667,877				
Other Compensation							
Related Benefits	\$4,110,971	1	\$4,110,971				
Travel	\$242,917		\$242,917				
Operating Services	\$2,196,527		\$2,196,527				
Supplies	\$383,468		\$383,468				
Professional Services	\$1,350,000		\$1,350,000				
Other Charges	\$2,824,426,751	\$71,903,019	\$2,896,329,770				
Debt Services					1		
Interagency Transfers	\$37,126,894	1	\$37,126,894				
Acquisitions	\$86,288		\$86,288				
Major Repairs							
UNALLOTTED							
OTAL EXPENDITURES	\$2,879,591,693	\$71,903,019	\$2,951,494,712				****
OSITIONS							
Classified				1	1		
Unclassified	120		120				
OTAL T.O. POSITIONS	120		120				
ther Charges Positions	210		210				· · · · · · · · · · · · · · · · · · ·
on-TO FTE Positions							
OTAL POSITIONS	330		330				
Dedicated Fund Accounts:				an and a second s			
Reg. Fees & Self-generated	\$1,265,396		\$1,265,396			T	
Statutory Dedications:		terre and the					
Higher Education Campus Revitalization Fund (E67)	\$3,600,000		\$3,600,000				-10 -10 -10 -10 -10 -10 -10 -10 -10 -10
State Emergency Response Fund (V29)	\$1,000,000		\$1,000,000				
Louisiana Water Sector Fund (V44)	\$300,000,000		\$300,000,000				
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000				

PROGRAM 1 NAME:	Administrativ	/e				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$27,769,336			\$44,133,683		\$71,903,019
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services		***				
Other Charges	\$27,769,336			\$44,133,683		\$71,903,019
Debt Services						
Interagency Transfers						
Acquisitions		and the second				
Major Repairs				Contraction of the local division of the loc		
UNALLOTTED						
TOTAL EXPENDITURES	\$27,769,336			\$44,133,683		\$71,903,019
OVER / (UNDER)			and the state of the			and any distance provide the dist in the second second
POSITIONS						
Classified					Τ	
Unclassified						
OTAL T.O. POSITIONS						
Other Charges Positions						
Ion-TO FTE Positions						
OTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1.

2 & 5

The general purpose of BA 7 #21 111-06 is to reflect changes made to GOHSEP's budget through the Supplemental Appropriations Bill, H8460 of the 2025 Regular Legislative Session.

REVENUES

GOHSEP is currently budgeted \$116,695,834 in State General Fund Direct and \$305,100,000 in Statutory Dedicated funds. Approval of this BA-7 will increase State General Fund Direct to \$145,465,170 and Statutory Dedicated funds to \$348,233,683.

REVENUE	BEGINNING	ADJUSTMENT	REVISED	BRIEF DESCRIPTION
SOURCE	BUDGET	AMOUNT	BUDGET	BRIEF DESCRIPTION
State General Fund			1	
SGFD TOTAL	\$116,695,834	\$27,769,336	\$144,465,170	See attached justification.
STAT. DED. DETAIL				
Higher Education Campus Revitalization Fund	\$3,600,000		\$3,600,000	
State Emergency Response Fund (V29)	\$1,000,000	\$43,133,683	\$44,133,683	
Water Sector Fund (V44)	\$300,000,000		\$300,000,000	
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000	
Overcollections Fund (V25)	100 million (100 million)	\$1,000,000	\$1,000,000	
STAT. DED. TOTAL	\$304,600,000	\$44,133,683	\$348,733,683	See attached justification.
Total Adjustments		\$71,903,019		a construction of the second s

EXPENDITURES

9.

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

11.

GL CODE	AMOUNT	MOF
5610003 OC Public Asst. & Grants - General	\$10,457,216	1110000000-SGFD
5620063 - Other Charges Misc. Operating Services	\$16,934,882	1110000000-SGFD
5620063 - Other Charges Misc. Operating Services	\$1,000,000	11100V2500-STAT DED
5620063 - Other Charges - Misc Operating Services	\$43,133,683	11100V2900-STAT DED
5620076 - Other Charges - Misc. Wages	\$377,238	1110000000-SGFD
TOTAL	\$71,903,019	

OTHER

12

Director 225.925 7500 jason.mahfouz@la gov Laura Beth Lott

Jason Mahfouz

Assistant Director, Financial Operations & Admin. 225.932 6346 LauraBeth Lott@la gov Vyki Thompson DPS Budget Director 225.925.6065 Vyki Thompson@la.gov

Breanna Metoyer DPS Budget Analyst 4 225.925.4445 Breanna.Metoyer@la.gov

DEPARTMENT: Executive	FOR OPB USE ONLY						
AGENCY: Department of Military Affair	S		OPB LOG NUM	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 8112			179				
SUBMISSION DATE: 24 June 2025	Approval and Authority						
AGENCY BA-7 NUMBER: 25-07		Division	of Administration	-			
	4	Office of F	Planning & Budget	10.0			
HEAD OF BUDGET UNIT: MG Thomas	C. Friloux				0		
TITLE: The Adjutant General				ZUUN	2 5 2025		
SIGNATURE (Certifies that the information provided i knowledge): MULA.DAVID.MICHAEL.112089 Di MULA.DAVID.MICHAEL.112089 Di 2122 Da	122	Act 461 0	25	PROVED			
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED	0	
	FY 2024-20		(+) or (-)		FY 2024-202		
GENERAL FUND BY:							
DIRECT	\$70	,089,514	\$2	2,427,479	\$72,5	516,993	
INTERAGENCY TRANSFERS		,967,071		2,812,437		79,508	
FEES & SELF-GENERATED		,425,241		\$6,500		31,741	
Regular Fees & Self-generated		\$8,425,241		\$6,500		3,431.741	
Subtotal of Fund Accounts from Page 2		\$0,420,241	\$0,500		\$0,431		
STATUTORY DEDICATIONS		\$50,000	\$1,349,489		\$1,399,4		
Camp Minden Fire Protection Fund (P38)		\$50,000	· · · · · ·	\$0	\$50,0		
State Emergency Response Fund (SER)		\$0		\$1,349,489	\$1	,349,489	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL	\$72	\$72,841,954 \$0		\$0	\$72,841,		
TOTAL	\$160	,373,780	\$6	6,595,905	\$166,9	69,685	
AUTHORIZED POSITIONS		850		0	8		
AUTHORIZED OTHER CHARGES		4		0			
NON-TO FTE POSITIONS		60		0	6		
TOTAL POSITIONS		914	0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	914 POS	
PROGRAM EXPENditores	DULLARS	FU3	DULLARS	PUS	DULLARS	PU3	
Military Affairs	\$115,521,086	471	\$6,589,405	0	\$122,110,491	471	
Education	\$43,959,387	438	\$0	0	\$43,959,387	438	
Auxiliary	\$893,307	5	\$6,500	0	\$899,807	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0		\$0		
			1	0		0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$160,373,780	914	\$6,595,905	0	\$166,969,685	914	

DEPARTMENT: Executive	FOR OPB USE ONLY					
AGENCY: Department of Military	Affairs	OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 8112						
SUBMISSION DATE: 24 June 2025						
			ADD	ENDUM T	O PAGE 1	
AGENCY BA-7 NUMBER: 25-07						
Use this section for additional Dec The subtotal will automatically be			atutory Dedication	s, if neede	d.	
MEANS OF FINANCING	CURREN		ADJUSTME	NT I	REVISED	
WEANS OF FINANCING	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
FEES & SELF-GENERATED				I		
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
State Emergency Response Fund (SER)		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0			\$0
[Select Statutory Dedication]		\$0	\$0			
SUBTOTAL (to Page 1)		\$0		\$0		\$0
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						FUS
						FUS
	\$0	0	\$0	0	\$0	
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	(
						(
	\$0 \$0	0	\$0 \$0	0	\$0 \$0	(
	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	(
	\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$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 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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

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

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

TOTAL	\$6,595,905	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$1,349,489	\$0	\$0	\$0	\$
FEES & SELF-GENERATED	\$6,500	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,812,437	\$0	\$0	\$0	\$0
DIRECT	\$2,427,479		\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

Supplemental appropriation approved by HB 460 of the 2025 Regular Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to supplemental appropriation.

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

OBJECTIVE: Not applicable to supplemental appropriation.

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

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

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

Not applicable to supplemental appropriation.

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

Not applicable to supplemental appropriation.

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

Not applicable to supplemental appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Marchene and the March March	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029		
GENERAL FUND BY:									
Direct	\$58,527,409	\$2,427,479	\$60,954,888	\$0	\$0	\$0	\$0		
Interagency Transfers	\$7,855,869	\$2,812,437	\$10,668,306	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$7,379,953	\$0	\$7,379,953	\$0 \$0	\$0	\$0	\$0		
- Party - State							\$0		
Statutory Dedications **	\$50,000	\$1,349,489	\$1,399,489	\$0	\$0	\$0			
FEDERAL FUNDS	\$41,707,855	\$0	\$41,707,855	\$0	\$0	\$0	\$0		
TOTAL MOF	\$115,521,086	\$6,589,405	\$122,110,491	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$25,679,440	\$221,096	\$25,900,536	\$0	\$0	\$0	\$0		
Other Compensation	\$1,621,412	\$5,352	\$1,626,764	\$0	\$0	\$0	\$0		
Related Benefits	\$11,046,396	\$3,709	\$11,050,105	\$0	\$0	\$0	\$0		
Travel	\$832,522	\$248,211	\$1,080,733	\$0	\$0	\$0	\$0		
Operating Services	\$23,503,651	\$820,517	\$24,324,168	\$0	\$0	\$0	\$0		
Supplies	\$7,989,930	\$57,466	\$8,047,396	\$0	\$0	\$0	\$0		
Professional Services	\$4,390,962	\$20,400	\$4,411,362	\$0	\$0	\$0	\$0		
Other Charges	\$19,598,078	\$5,212,654	\$24,810,732	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0,212,004	\$0	\$0	\$0	\$0	\$0		
	\$8,171,656	\$0	\$8,171,656	\$0 \$0	\$0	\$0	\$0		
Interagency Transfers			1						
Acquisitions	\$6,246,942	\$0	\$6,246,942	\$0	\$0	\$0	\$0		
Major Repairs	\$6,440,097	\$0	\$6,440,097	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$115,521,086	\$6,589,405	\$122,110,491	\$0	\$0	\$0	\$0		
POSITIONS									
Classified	1	0	1	0	0	0	0		
Unclassified	442	0	442	0	0	0	0		
TOTAL T.O. POSITIONS	443	0	443	0	0	0	0		
Other Charges Positions	1	0	1	0	0	0	0		
Non-TO FTE Positions	27	0	27	0	0	0	0		
TOTAL POSITIONS	471	0	471	0	0	0	0		
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$7,379,953	\$0	\$7,379,953	\$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:									
Camp Minden Fire Protection	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0		
Fund (P38) State Emergency Response	\$0	\$1,349,489	\$1,349,489	\$0	\$0	\$0	\$0		
Fund (SER) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$2,427,479	\$2,812,437	\$0	\$1,349,489	\$0	\$6,589,405				
EXPENDITURES:										
Salaries	\$55,274	\$165,822	\$0	\$0	\$0	\$221,096				
Other Compensation	\$1,338	\$4,014	\$0	\$0	\$0	\$5,352				
Related Benefits	\$927	\$2,782	\$0	\$0	\$0	\$3,709				
Travel	\$61,019	\$183,058	\$0	\$4,134	\$0	\$248,211				
Operating Services	\$120,697	\$362,090	\$0	\$337,730	\$0	\$820,517				
Supplies	\$13,286	\$39,857	\$0	\$4,323	\$0	\$57,466				
Professional Services	\$5,100	\$15,300	\$0	\$0	\$0	\$20,400				
Other Charges	\$2,169,838	\$2,039,514	\$0	\$1,003,302	\$0	\$5,212,654				
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	\$2,427,479	\$2,812,437	\$0	\$1,349,489	\$0	\$6,589,405				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	C				
Non-TO FTE Positions	0	0	0	0	0	C				
TOTAL POSITIONS	0	0	0	0	0	C				

PROGRAM 2 NAME:		LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	п	
en weer ender Armerer	CURRENT	REQUESTED	REVISED	AD.II	JSTMENT OUTY	FAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$11,562,105	\$0	\$11,562,105	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$0	\$1,111,202	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$31,134,099	\$0	\$31,134,099	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,959,387	\$0 \$0	\$43,959,387	\$0	\$0	\$0	\$0
	\$45,555,507	φυ	\$\$5,505,507	ψŪ	ψ υ	40	40
EXPENDITURES:					1.000		
Salaries	\$20,060,274	\$0	\$20,060,274	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,659,164	\$0	\$8,659,164	\$0	\$0	\$0	\$0
Travel	\$188,431	\$0	\$188,431	\$0	\$0	\$0	\$0
Operating Services	\$3,459,010	\$0	\$3,459,010	\$0	\$0	\$0	\$0
Supplies	\$4,001,536	\$0	\$4,001,536	\$0	\$0	\$0	\$0
Professional Services	\$648,969	\$0	\$648,969	\$0	\$0	\$0	\$0
Other Charges	\$1,025,388	\$0	\$1,025,388	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$0	\$720,305	\$0	\$0	\$0	\$0
Acquisitions	\$854,369	\$0	\$854,369	\$0	\$0	\$0	\$0
Major Repairs	\$3,038,125	\$0	\$3,038,125	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,959,387	\$0	\$43,959,387	\$0	\$0	\$0	\$0
	<i></i>	40	+ 10,000,001			+-	
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	407	0	407	0	0	0	0
TOTAL T.O. POSITIONS	407	0	407	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	438	0	438	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		φU	\$ 0		μ U	ψŪ	Φ
**Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Education										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	0				
Non-TO FTE Positions	0	0	0	0	0	0				
TOTAL POSITIONS	0	0	0	0	0	0				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$893,307	\$6,500	\$899,807	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$893,307	\$6,500	\$899,807	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0	
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0	
	\$33,404	\$0	\$1,000	\$0	\$0	\$0	\$0	
Travel							\$0	
Operating Services	\$43,170	\$0	\$43,170	\$0	\$0	\$0		
Supplies	\$683,255	\$0	\$683,255	\$0	\$0	\$0	\$0	
Professional Services	\$3,490	\$0	\$3,490	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$31,600	\$6,500	\$38,100	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$893,307	\$6,500	\$899,807	\$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	C	
Non-TO FTE Positions	5	0	5	0	0	0	C	
TOTAL POSITIONS	5	0	5	0	0	0	C	
*Dedicated Fund Accounts:				1				
Reg. Fees & Self-generated	\$893,307	\$6,500	\$899,807	\$0	\$0	\$0	\$C	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$U	Ф О	φL	
**Statutory Dedications:						#0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM 3 NAME:	GRAM LEVEL RE Auxiliary	QUESTFOR	MID-YEAR BU	JDGET ADJU	STWENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$6,500	\$0	\$0	\$6,500
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	\$6,500	\$0	\$0	\$6,500
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$6,500	\$0	\$0	\$6,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to receive the supplemental appropriation that was approved during the 2025 Regular Session through HB 460.

REVENUES - \$6,595,905.

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

- 1) If STATE GENERAL FUND \$2,427,479
- 2) If IAT \$2,812,437
- 3) If Self-Generated Revenues \$6,500
- 4) If Statutory Dedications \$1,349,489
- 5) If Interim Emergency Board Appropriations \$0
- 6) If Federal Funds \$0
- 7) All Grants:

EXPENDITURES - \$6,595.905

- 1) \$ 221,096 Salaries
- 2) \$ 5,352 Other Compensation
- 3) \$ 3,709 Related benefits
- 4) \$ 248,211 Travel
- 5) \$ 820,517 Services
- 6) \$ 57,466 Supplies
- 7) \$ 20,400 Professional Services
- 8) \$ 5,212,654 Other Charges
- 9) \$ Inter-Agency Transfers
- 10)\$ 6,500 Acquisitions
- 11)\$ Major Repairs

OTHER

1) POC is James R. Philyaw at 504-278-8180 or Dr. David M. Mula at 504-278-8593.
| efender | | | OPB LOG NUM | IBER I | AGENDA NUM | RED | |
|--|---------------------|--|--|---|---|--|--|
| | | OPB LOG NUMBER AGENDA NUMBER | | | | | |
| HEDULE NUMBER: 01-116
BMISSION DATE: June 24, 2025 | | | | | | | |
| | | Approv | al and Authority | : | | | |
| | | | | Division of | Administration | 1 | |
| arns | | 1 | | Unice of Plai | nning & Budget | | |
| 1113 | | | | ILIN 2 | 5 2025 | | |
| | | | 4 | HA | LUES | | |
| is correct and true to the be | est of your | A | 7 4101 | a 25 | ROVED | j | |
| | | Contraction of the local division of the loc | ADJUSTME | | REVISED
FY 2024-20 | | |
| | | | | | | | |
| | \$750,000 | | | 1,000,000 | \$1. | 750,000 | |
| | | | \$0 | | 824,999 | | |
| | | | | • | \$0 | | |
| | | | \$0 | | \$0 | | |
| | | | \$0 | | | | |
| \$47 | | | \$0 | \$47,191,981 | | | |
| | | | | | \$50,000 | | |
| \$47,141,981 | | 1 | | \$0 | \$4 | 7,141,981 | |
| | | | | | \$0 | | |
| | | | | | | \$75,823 | |
| \$48 | ,842,803 | | \$* | 1,000,000 | \$49,842,803 | | |
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| | 0 | 0 | | 0 | | 0 | |
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| | 21 | | | 0 | | 21 | |
| DOLLARS | POS | D | OLLARS | POS | DOLLARS | POS | |
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| \$48,842,803 | 218 | X | \$1,000,000 | 0 | \$49,842,803 | 218 | |
| \$0 | 0 | | \$0 | 0 | \$0 | 0 | |
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FY 2024-2025 ADJUSTME
ADJUSTME
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FY 2024-2025 ADJUSTMENP
(+) or (-) \$750,000 \$1,000,000 \$824,999 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,1000,000 \$0 \$0 \$0 \$0 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 \$0 \$1,1000,000 <td< td=""><td>Act 410 3 25 25 CURRENT
FY 2024-2025 ADJUSTMENP
(+) or (-) REVISED
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			F	OR OPB US	SE ONLY		
AGENCY: Office of the State Publ	ic Defender		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 01-116							
SUBMISSION DATE: June 23, 202	5						
AGENCY BA-7 NUMBER: 2			ADDENDUM TO PAGE 1				
Use this section for additional Dec	licated Fund Acc	ounts or St	tatutory Dedication	s, if neede	d.		
The subtotal will automatically be					and the second		
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED	**************************************						
[Select Fund Account]	\$0			\$0		\$0	
[Select Fund Account]	\$0			\$0		\$(
SUBTOTAL (to Page 1)	\$0		\$0			\$0	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$		
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SUBTOTAL (to Page 1)		\$0		\$0		\$(

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

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

The source of funding is General Fund (Direct).

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

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

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

This action does not require additional personnel.

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

This request is for funds that were appropriated for use in FY25 in compliance with HB 460 of the 2025 Regular Session.

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

This is not an after the fact BA-7.

	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTME	ENT
1. Identify	y and explain the programmatic impacts (positive or	negative) that will result	from the approva	al of this BA-7.
	7 is being submitted to authorize the expenditure of for building purchases and repairs/improvements.	General Fund (Direct) in	the Office of the	State Public
this reque		visions to existing object	ives and performa	ance indicators
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
3. Briefly indicators	CATION FOR ADJUSTMENT(S): Explain the neces explain any performance impacts other than or in a . (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impacts cable	addition to effects on obje	ectives and perfo	
mpact.	e are no performance impacts associated with this E	3A-7 request, then fully e	explain this lack o	f performance
	be the performance impacts of failure to approve th	is BA-7. (Be specific. I	Relate performan	ce impacts to
	and performance indicators.)			

PROGRAM 1 NAME:				EAR BUDGET	ADJUSTMEN	іт	
	OURDENT	DEOUEOTED		10.00	CTNENT OUTY		ONE
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED FY 2024-2025	ADJU FY 2025-2026	FY 2026-2027	EAR PROJECTI FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FT 2026-2027	FT 2027-2028	F1 2028-2029
	\$750,000	\$1,000,000	\$1,750,000	\$0	\$0	\$0	\$0
Direct				\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$824,999	\$0	\$824,999				
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$47,191,981	\$0	\$47,191,981	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,823	\$0	\$75,823	\$0	\$0	\$0	\$0
TOTAL MOF	\$48,842,803	\$1,000,000	\$49,842,803	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,502,851	\$0	\$1,502,851	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$757,835	\$0	\$757,835	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$37,974	\$0	\$37,974	\$0	\$0	\$0	\$0
Professional Services	\$419,647	\$0	\$419,647	\$0	\$0	\$0	\$0
Other Charges	\$45,450,428	\$1,000,000	\$46,450,428	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,940	\$0 \$0	\$192,940	\$0	\$0	\$0	\$0
Acquisitions	\$4,780	\$0	\$4,780	\$0	\$0	\$0	\$0
		\$0 \$0	\$4,780	\$0	\$0	\$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
UNALLOTTED							\$0
TOTAL EXPENDITURES	\$48,842,803	\$1,000,000	\$49,842,803	\$0	\$0	\$0	\$U
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	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:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender	\$47,141,981	\$0	\$47,141,981	\$0	\$0	\$0	\$0
Fund (V31) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Office of the S			JDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	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 to budget a Supplemental Appropriation in accordance with HB 460 of the 2025 Regular Session. The Office of the State Public Defender is to be allocated \$1,000,000 in State General Fund (Direct) for use in district defender offices for building repairs, improvements, and the acquisition of office buildings.

REVENUES

The source of revenue is General Fund (Direct). These funds were appropriated in HB 460 of the 2025 Regular Session.

EXPENDITURES

Other Charges: \$1,000,000

OTHER

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

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

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Executive		-	F	OR OPB U	SE ONLY	artin some	
AGENCY: Louisiana Stadium and Exp	osition District		OPB LOG NUN	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-124			181				
SUBMISSION DATE: 6/23/25			Approval and Authority				
AGENCY BA-7 NUMBER: 1			1	Division Office of	n of Administration Planning & Budget		
HEAD OF BUDGET UNIT: Daniel Burk	e						
TITLE: BA-7 LSED	1			NAM	25 2025		
SIGNATURE (Certifies that the information provided i	s correct and true to the h	est of your	-	ALA	APPROVED	_	
knowledge): Nats			Actual	175	RS	allenergy a	
MEANS OF FINANCING	CURREI	T	ADJUSTME	NT	REVISED		
	FY 2024-2	025	(+) or (-)		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT		\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$0			\$0		\$0	
FEES & SELF-GENERATED	\$103,365,026			\$0	\$103		
Regular Fees & Self-generated	\$102,765,026		\$U \$0		\$103,365,020 \$102,765,02		
Subtotal of Fund Accounts from Page 2		\$600,000	\$0		\$600,0		
STATUTORY DEDICATIONS	\$20,899,331		\$*	1,728,229	\$22,627,56		
New Orleans Sports Franchise Assistance Fund (G19)		\$3,049,331		\$1,150,841	\$	4,200,172	
New Orleans Sports Franchise Fund (TC8)	\$	11,700,000		\$577,388	\$1	2,277,388	
Subtotal of Dedications from Page 2		\$6,150,000		\$0	\$	6,150,000	
FEDERAL		\$0		\$0	\$125,992,5		
TOTAL	\$124	,264,357	\$1	,728,229			
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:			DOLLANO		DOLLANG	100	
Administrative Program	\$124,264,357	0	\$1,728,229	0	\$125,992,586	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	\$124,264,357	0	\$1,728,229	0	\$125,992,586	0	

			FOR OPB USE ONLY				
AGENCY: Louisiana Stadium and	Exposition Distr	ict	OPB LOG NUM	IBER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-124							
SUBMISSION DATE: 6/23/25			ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 1							
Use this section for additional Dec			tatutory Dedication	ns, if neede	d.		
The subtotal will automatically be	transferred to Pa CURREI		ADJUSTMENT REVISE				
MEANS OF FINANCING	FY 2024-2			(+) or (-))25	
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	\$6,150,000		\$0	\$6,150,00		
[Select Statutory Dedication]		\$0		\$0	\$		
[Select Statutory Dedication]		\$0		\$0	9		
[Select Statutory Dedication]		\$0	\$0			\$0	
[Select Statutory Dedication]	Y	\$0		\$0		\$0	
	13 March 19			+-		Ψ·	
[Select Statutory Dedication]		\$0		\$0			
	\$6	\$0 5, 150,000		0.00	\$6,	\$0	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse this section for additional Pro The subtotal will automatically be	gram Names, if n	,150,000	DOLLARS	\$0	\$6, DOLLARS	\$0 150,000	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	eeded. ge 1.	DOLLARS	\$0 \$0		\$0 150,000	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa	eeded. ge 1.	DOLLARS	\$0 \$0		\$0 150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS	eeded. ge 1. POS		\$0 \$0 POS	DOLLARS	\$0 150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$0	eeded. ge 1. POS	\$0	\$0 \$0 POS	DOLLARS \$0	\$0 150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$0 \$0	eeded. ge 1. POS	\$0 \$0	\$0 \$0 POS	DOLLARS \$0 \$0	\$(150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse 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 \$0	\$(150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse 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 \$0 \$0 \$0 \$0 \$0	\$0 \$0 POS 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse 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	eeded. ge 1. POS 0 0 0 0	\$0 \$0 \$0 \$0	\$0 \$0 POS 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	\$0 150,000 POS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Jse 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 \$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	\$0 150,000 POS 0 0 0 0 0 0 0 0 0 0 0	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	gram Names, if n transferred to Pa DOLLARS \$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 \$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	\$0 150,000 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
[Select Statutory Dedication]	gram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 0 0 0 0 0 0 0 0 0 0	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 150,000 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

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

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

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

FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,728,229	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:	12				
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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 to fund contractual obligations of the Saints and Pelicans

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

No

this requ		evisions to existing object	ives and perform	ance indicators
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAN	REVISED
2		FY 2024-2025	(+) OR (-)	FY 2024-2025
Existing L 3. Briefly ndicators	CATION FOR ADJUSTMENT(S): Explain the nece SED performance indicators will not be affected b explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impacts	y the request. addition to effects on object or indirect effects on program	ectives and perfor	
mpact.	e are no performance impacts associated with this mance impacts; team obligations are not a tracked		xplain this lack o	f performance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$103,365,026	\$0	\$103,365,026	\$0	\$0	\$0	\$
Statutory Dedications **	\$20,899,331	\$1,728,229	\$22,627,560	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$124,264,357	\$1,728,229	\$125,992,586	\$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	\$52,759,806	\$1,728,229	\$54,488,035	\$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	\$(
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	\$124,264,357	\$1,728,229	\$125,992,586	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	0	C
Ion-TO FTE Positions	0	0	0	0	0	0	C
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	\$577,388	\$12,277,388	\$0	\$0	\$0	\$0
New Orleans Sports Franchise	\$3,049,331	\$1,150,841	\$4,200,172	\$0	\$0	\$0	\$0
Assistance Fund (G19) Sports Facility Assistance Fund	\$6,150,000	\$0	\$6,150,000	\$0	\$0	\$0	\$0
(RVA) [Select Statutory Dedication]	\$6,150,000	\$0	\$6,150,000	\$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

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	\$1,728,229	\$0	\$1,728,229
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	\$1,728,229	\$0	\$1,728,229
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	\$1,728,229	\$0	\$1,728,229
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	W. Terretowy					
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 the BA-7 is to allocate supplemental LSED appropriations authorized by 2025 HB460, to fund contractual obligations to the Saints and Pelicans.

REVENUES

Statutory dedications out of the New Orleans Sports Franchise Assistance Fund (G19) are derived from racetrack slots. Per RS 27:392 these funds are for satisfaction of contractual obligations to the Saints and Pelicans sports teams.

Statutory dedications out of the New Orleans Sports Franchise Fund (TC8) are derived from hotel tax in Orleans Parish. Per RS 47:322.38 these funds are for satisfaction of contractual obligations to the Saints and Pelicans sports teams.

EXPENDITURES

Other charges – to allocate supplemental agency appropriations authorized by 2025 HB460; funds are passed from the agency to the Pelicans and Saints sports teams.

OTHER

N/A

DEPARTMENT: Executive			The feature of the second	ROPBUS	BEONLY	
AGENCY: LA COMMISSION ON LAW	ENFORCEMENT		OPB LOG NUME	ERATINE		ER
SCHEDULE NUMBER: 01-129		6				
SUBMISSION DATE: JULY 23, 2025	June 24,2	025	Approval and Among-			
AGENCY BA-7 NUMBER: 25-01-129					e de la composición d Composición de la composición de la comp	
HEAD OF BUDGET UNIT: JIM CRAFT						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided knowledge)	is correct and true to the b	best of your				
MEANS OF FINANCING	CURREI		А́DJUSTME (+) ог (+)		REVISED	25
GENERAL FUND BY:						6 lest
DIRECT	\$8	3,018,110		\$0	\$8,0	18,11
INTERAGENCY TRANSFERS	\$4	4,467,409		\$0	\$4,4	67,40
FEES & SELF-GENERATED		\$363,863		\$0	\$3	63,86
Regular Fees & Self-generated	A PERSON AND A PROPERTY OF A P	\$0		SO 50	新市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市市	·思行歌\$
Subtolal of Fund Accounts from Page 25	The second of present design of a second	\$363,863		1.4 SO 5		\$363,86
STATUTORY DEDICATIONS	and the second se	,694,786	(\$	197,905)		96,88
[Select Statutory Dedication]	The second se	SO:		SO!		
Subtotal of Dedications from Page 2		11,694,786			S11	496,88
FEDERAL	a second s	,747,913	THE R. LEWIS CO., LANSING MICH.	\$0	and the stand of her acoust	47,91
TOTAL	\$65	5,292,081	(\$	197,905)	\$65,0	94,17
AUTHORIZED POSITIONS		43		0		4
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		5		0		
TOTAL POSITIONS	Protection of the second second	48		0	48	
PROGRAM EXPENDITURES	DOLLARS	Pos	DOWARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	\$41,320,335	29	\$0	ol	\$41,320,335	2
State	\$23,971,746	19	(\$197,905)	0	\$23,773,841	1
Program 3	\$0	0	\$0	0	\$0	
Program 4	\$0	0	\$0	0	\$0	
Program 5	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
Subjected of measurement from Darrow Co		0	\$0		\$0	
Subtotal of programs from Page 2:	\$0		The second s	0	line of the second s	(
TOTAL	\$65,292,081	48	(\$197,905)	0	\$65,094,176	4

BA-7 FORM (07/02/2024)

Page 1

DEPARTMENT: Executive	また。 初期	FOR OPBIUS	E ONLY,
AGENCY: LA COMMISSION ON LAW	VENFORCEMENT		AGENDA NUMBER
SCHEDULE NUMBER: 01-129	8		
SUBMISSION DATE: JULY 23, 2025			
AGENCY BA-7 NUMBER: 25-01-129	54.10 21, 2023	ADDENDUMT	o'PAGE 1
Use this section for additional Dedic The subtotal will automatically be tra		utory Dedications, if needed	
MEANS OF FINANCING	GURRENT	ADJUSTMENT	REVISED
	FY 2024-2025	(÷) or (=)	FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02A)	\$363,863	\$0	\$363,863
Select Fund Account	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$363,863	\$0	\$363,863
STATUTORY DEDICATIONS		· · · · · · · · · · · · · · · · · · ·	
Crime Victims Reparations Fund (CR1)	\$5,683,152	\$0	\$5,683,152
Innocence Compensation Eurol (JU5)	\$1,480,000	\$0	\$1,480,000
Criminal Justice and First Responder	\$2,785,000	\$0	\$2,785,000
武Fund:(JU7)当当日本市场的资源。 我Tobacco)TaxiHealth Care,Fund:(E32)]]	\$1,746,634	(\$197,905)	\$1,548,729
Select Statutory Dedication	\$0	\$0	\$0
[Select Statutory,Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$11,694,786	(\$197,905)	\$11,496,881

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:		的主要的				医生产性性 的系
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	2		ø		
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$197,905	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$197,905	\$0	\$0	\$0	\$0

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

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

This is a reduction

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will reduce the amount allocated to the DARE program.

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

OBJECTIVE:

		PERF	ORMANCE STAN	NDARD
LEVE	PERFORMANCE INDICATOR NAME	RFORMANCE INDICATOR NAME	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

This BA-7 has 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 associated with the BA-7 request.

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

Failure to approve this BA-7 will have no performance impact.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Commission on Law Enforcement-Federal Programs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:							and the second	
Direct	\$572,422	\$0	\$572,422	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
EDERAL FUNDS	\$40,747,913	\$0	\$40,747,913	\$0	\$0	\$0	\$0	
TOTAL MOF	\$41,320,335	\$0	\$41,320,335	\$0	\$0	\$0	\$0	
EXPENDITURES:				DEFERSE	a state and a	a desta e	and the second	
Salaries	\$1,854,260	\$0	\$1,854,260	\$0	\$0	\$0	\$0	
Other Compensation	\$64,389	\$0	\$64,389	\$0	\$0	\$0	\$0	
Related Benefits	\$1,013,968	\$0	\$1,013,968	\$0	\$0	\$0	\$0	
Travel	\$94,848	\$0	\$94,848	\$0	\$0	\$0	\$0	
Operating Services	\$273,765	\$0	\$273,765	\$0	\$0	\$0	\$0	
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0	
Professional Services	\$1,264,500	\$0	\$1,264,500	\$0	\$0	\$0	\$0	
Other Charges	\$34,759,387	\$0	\$34,759,387	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,917,146	\$0	\$1,917,146	\$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	\$(
TOTAL EXPENDITURES	\$41,320,335	\$0	\$41,320,335	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	25	0	25	0	0	0	(
Unclassified	0.4	<u>SC</u> 0	04	5 0	0	0		
TOTAL T.O. POSITIONS	12 25 29	0	29	25 00 0	0	0		
Other Charges Positions	0	0	0	0	0	0	4	
Non-TO FTE Positions	4-0	50 0	4.0	80 0	0	0		
TOTAL POSITIONS	29	0	29	0	0	0	1	
Dedicated Fund Accounts:							Street m	
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$	
[Select Fund Account]		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$	
**Statutory Dedications:					and the second se	and the second sec		
Statutory Dedications:		\$0	\$0	\$0	\$0	\$0	\$	
E [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
键[Select Statutory Dedication]計 键[Select Statutory Dedication]部		\$0	\$0	\$0	\$0	\$0	\$	
Select Statutory Dedication		\$0	\$0	\$0	\$0	\$0	3	
Select Statutory Dedication]		\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	9	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Louisiana Commission on Law Enforcement-Federal Programs

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:						影響でき
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	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Commission on Law Enforcement-State Programs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	TYEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:		的方法的自己的						
Direct	\$7,445,688	\$0	\$7,445,688	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,467,409	\$0	\$4,467,409	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$11,694,786	(\$197,905)	\$11,496,881	\$0	\$0	\$0	\$0	
EDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$23,971,746	(\$197,905)	\$23,773,841	\$0	\$0	\$0	\$0	
EXPENDITURES:							4.575	
Salaries	\$1,538,063	\$0	\$1,538,063	\$0	\$0	\$0	\$0	
Other Compensation	\$43,034	\$0	\$43,034	\$0	\$0	\$0	\$0	
Related Benefits	\$800,703	\$0	\$800,703	\$0	\$0	\$0	\$0	
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0	
Operating Services	\$468,836	\$0	\$468,836	\$0	\$0	\$0	\$0	
Supplies	\$61,091	\$0	\$61,091	\$0	\$0	\$0	\$0	
Professional Services	\$1,342,727	\$0	\$1,342,727	\$0	\$0	\$0	\$0	
Other Charges	\$19,432,946	(\$197,905)	\$19,235,041	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$196,494	\$0	\$196,494	\$0	\$0	\$0	\$	
Acquisitions	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$23,971,746	(\$197,905)	\$23,773,841	\$0	\$0	\$0	\$1	
POSITIONS								
Classified	6 18	≪ 0	16-18	8 0	0	0		
Unclassified	2 1	52 0	24	SC 0	0	0		
TOTAL T.O. POSITIONS	18 19	JKT 0	18 19	20 0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	1-0-	50 0	1-0-	Se o	0	0		
TOTAL POSITIONS	19	0	19	0	0	0		
	C 01		224086349					
Dedicated Fund Accounts:		\$0	\$0	\$0	\$0	\$0	\$	
Drug Abuse Education and Treatment Fund Dedicated	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$	
[Select Fund Account]		\$0	\$0	\$0	the second se	\$0	\$	
*Statutory Dedications:								
Crime Victims Reparations and Fund (CR1)	CE 000 450	\$0	\$5,683,152	\$0	1	\$0	\$	
(JU5)	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0	\$	
Criminal Justice and First Responder, Fund (JU7)	\$2,785,000	\$0	\$2,785,000	\$0	\$0	\$0	3	
Tobacco Tax Health Care Fund ((E32))	1 64 746 634	(\$197,905)	\$1,548,729	\$0	\$0	\$0	9	
[Select Statutory Dedication]	3	\$0	\$0	\$0	\$0	\$0		

Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
图[Select Statutory Dedication]图器	\$0	\$0	\$0	\$0	\$0	\$0	\$0
協議[Select Statutory Dedication] 新聞	\$0	\$0	• \$0	\$0	\$0	\$0	\$0

.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Louisiana Commission on Law Enforcement-State Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$197,905)	\$0	(\$197,905)
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	(\$197,905)	\$0	(\$197,905)
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	(\$197,905)	\$0	(\$197,905)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				医静脉下脉		
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, in accordance with HB 460 of the 2025 Regular Session, is to adjust the means of finance for the State Program by reducing the appropriation from Statutory Dedications out of the Tobacco Tax Health Care by (\$197,905).

REVENUES

State General Fund by Statutory Dedications-Tobacco Tax Health Care Fund (\$197,905).

EXPENDITURES

State Program Statutory Dedications Other charges (\$197,905)

OTHER

Jim Craft Executive Director 225-342-1560 Jim.craft@lcle.la.gov

Toyette Hudson Accountant Administrator 225-342-1595 Toyette.hudson@lcle.la.gov

> BA-7 SUPPORT INFORMATION Page 1

> > Revised January 30, 2001

DEPARTMENT: Administrative			FOR OPB USE ONLY				
AGENCY: Office of Elderly Affairs				OPB LOG NUN	IBER	AGENDA NUMB	ER
SCHEDULE NUMBER: 01-133			183				
SUBMISSION DATE: 6/24/2025			Approval and Authority:				
AGENCY BA-7 NUMBER: 1						Administration	1
HEAD OF BUDGET UNIT: Amanda Smi	th		L		Office of Pla	anning & Budget	
TITLE: Executive Director						5 2025	
SIGNATURE (Certifies that the information provided knowledge):	s correct and true to the b	est of your	-AC:	+401	HAN	ROVED	-
MEANS OF FINANCING	CURREN	T		ADJUSTM	ENT	REVISED	
	FY 2024-2	025		(+) or (-))	FY 2024-20	25
GENERAL FUND BY:							
DIRECT	\$40,655,804				\$862,000	\$41,5	517,804
INTERAGENCY TRANSFERS	\$0				\$0		\$0
FEES & SELF-GENERATED	\$12,500				\$700	5	\$13,200
Regular Fees & Self-generated	\$12,500				\$700	\$13,200	
Subtotal of Fund Accounts from Page 2	\$0			\$0			
STATUTORY DEDICATIONS		\$0			\$0		
[Select Statutory Dedication]		\$0			\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0				\$0		\$0
FEDERAL	\$35	5,092,753			\$0	\$35,0	092,753
TOTAL		5,761,057	\$862,700 \$76,623,7				623,757
AUTHORIZED POSITIONS			81	0		<	87 86
AUTHORIZED OTHER CHARGES		0	0	0		(
NON-TO FTE POSITIONS		0			0	0	
TOTAL POSITIONS			80		0		
		a discould be	1.1.1.1.1.1.1		POS	DOLLARS	POS
PROGRAM EXPENDITURES	DOLLARS	POS		OLLARS	P05	DULLARS	FUS
PROGRAM NAME:		.		C 440 700		\$42 060 4EE	Call
Administrative	\$12,547,455	84-0		\$412,700	0	\$12,960,155	84.0
Title III, V, VII & NSIP	\$47,222,707		80	\$0	0	\$47,222,707	\$3.0
Parish Council on Aging	\$6,957,637	0	200	\$450,000	0	\$7,407,637	0
Senior Center	\$9,033,258	0		\$0	0	\$9,033,258	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	\$75,761,057	87.0	Sel.	\$862,700	0	\$76,623,757	87.8

DEPARTMENT: Administrative	FOR OPB USE ONLY						
AGENCY: Office of Elderly Affairs	OPB LOG NUM	BER	AGENDA NUME	ER			
SCHEDULE NUMBER: 01-133							
SUBMISSION DATE:							
AGENCY BA-7 NUMBER: 1	· · ·		ADD	ENDUM 1	O PAGE 1		
Use this section for additional De The subtotal will automatically be			atutory Dedication	s, if neede	d.		
MEANS OF FINANCING	CURREN FY 2024-2	म 👘	ADJUSTME (+) or (-)	ADJUSTMENT		25	
GENERAL FUND BY:							
FEES & SELF-GENERATED	******	24141414141414141414141414141414	*****			and the state of the	
[Select Fund Account]	1	\$0	e 10	\$0		\$	
[Select Fund Account]		\$0		\$0		\$1	
SUBTOTAL (to Page 1)	\$0			\$0		\$	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0		\$	
[Select Statutory Dedication]		\$0	\$0		\$		
[Select Statutory Dedication]	744 - C	\$0	\$0 \$0		\$		
[Select Statutory Dedication]		\$0	\$0			\$	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0		\$		
SUBTOTAL (to Page 1)		\$0	\$0			\$	
SUBICIAL (to Page 1)	i watanin	φσ					
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	· ·		DOLLARS	POS	DOLLARS	POS	
	\$0	0	\$0	0	\$0	NER SUNE	
	\$0	0	\$0	0	\$0		
4	\$0 \$0	0	\$0 \$0	0	\$0	-	
			\$0	0	\$0		
	\$0 0		φυ	v	in the second		
		0	50	0	\$0		
	\$0	0	\$0 \$0	0	\$0		
	\$0 \$0	0	\$0	0	\$0		
	\$0 \$0 \$0	0	\$0 \$0	0 0	\$0 \$0		
	\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$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 \$0	0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this request is to increase the budget amount for self-generated funds, increase Parish Council on Aging Funding and funding for Dementia Care Specialist Program allocated through supplemental appropriation in HB460.

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	\$862,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$700	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$862,700	\$0	\$0	\$0	\$0

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

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

This is a supplemental appropriation in the in HB460 which increases the FY2024-2025 Budget. Funds are allocated to self-generated funds, to the New Orleans Council on Aging, Pointe Coupee Council on Agig, Arthur Monday Senior Center, Cut-Off Senior Center and for the dementia specialist resources.

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.

Expenditures have been made against self-generated funds. There are no expenditures made against the Parish Council on Aging, Senior Center and dementia funds.

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 programatic impacts as a result of this BA-7.

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

OBJECTIVE: To provide additional funding for operational cost of parish council on aging and senior centers.

-		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Percentage of seniors with a high humilional risk	40%		0.4
S	Rendber threugh the Parish Council on Aging	45,000		45000
S	Number of units of Information and referral provided	62,000		62000
-				
	1			
				- turber

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?)

N/A

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

N/A

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

There are no performance impacts.

PROGRAM LEVEL	REQUEST FOR	MID-YEAR B	BUDGET ADJUS	TMENT
----------------------	--------------------	------------	--------------	-------

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	in the second				-		
Direct	\$11,919,411	\$412,000	\$12,331,411	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,500	\$700	\$13,200	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$615,544	\$0	\$615,544	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,547,455	\$412,700	\$12,960,155	\$0	\$0	\$0	\$0
EXPENDITURES:		ningan menghangan panggangan dari permakan padan itu permakan dari a	an manima kana senarahananan ana				
Salaries	\$5,600,435	\$0	\$5,600,435	\$0	\$0	\$0	\$0
				\$0	\$0 \$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,855	1.01		\$0 \$0	\$0 \$0
Related Benefits	\$3,363,001	\$0	\$3,363,001	\$0	\$0		
Travel	\$194,404	\$0	\$194,404	\$0	\$0	\$0	\$0
Operating Services	\$225,082	\$0	\$225,082	\$0	\$0	\$0	\$0
Supplies	\$49,252	\$0	\$49,252	\$0	\$0	\$0	\$0
Professional Services	\$69,097	\$0	\$69,097	\$0	\$0	\$0	\$0
Other Charges	\$979,659	412,700 \$0 \$412,000	\$1,391,659	1,392,359\$0	AL \$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,048,870	\$0	\$2,048,870	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	30 \$700-	\$ \$700	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,547,455	\$412,700	\$12,960,155	\$0	\$0	\$0	\$0
POSITIONS	ana sa una mangang sa banasa din madimpangan ang		and the second			у дуу жанан болоон колоор ал бай бай бай бай ал бай	
Classified	1	0	1	0	0	0	0
	83	0	83	0	0	0	0
Unclassified				0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	1		0	0
Other Charges Positions	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	84	0	84	0	0	0	C
*Dedicated Fund Accounts:		-				-	
Reg, Fees & Self-generated	\$12,500	\$700	\$13,200	\$0 \$0	\$0 \$0	\$0 \$0	/ \$0 \$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0		\$0	\$0
an fear an an a fear an	φυ αναφοριατικό το		2023-1010-00-00-00-00-00-00-00-00-00-00-00-0	1			1998
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	50

PROGRAM 1 NAME:	GRAM LEVEL RE Administrative					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$412,000	\$0	\$700	\$0	\$0	\$412,700
EXPENDITURES:		553.000 0000 pro 560.000 cm w w w w w	ene on an	38800400400400400400400400	ner van den konstruction und biek die kulde boek die de	
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	\$412,000	\$0	\$700 -50	\$0	\$0	412,75412,000
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 -\$700_	r \$0	\$0	BO \$700
TOTAL EXPENDITURES	\$412,000	\$0	\$700	\$0	\$0	\$412,700
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	566096090015016490065160096096519919999	sheologiai sinne tide enskon súda húr aðarnar	3565336666666666666666667999999999999999	1000 855 991 (CRA)06 80 899 86 99 86 99 	27 Mad 26 8 4 3 4 3 18 8 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2 19 9 2	193999999999999989988998899899999999999
Classified	0	0	0	0	0	0
Unclassified	0	0	. 0	0	0	0
TOTAL T.O. POSITIONS	D	0	0	0	0	- 0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 2 NAME:			EST FOR MID-1	EAR BUDG	ET ADJUSTMEN	ІТ	
	************	navis shannan kus akana set on ning set kina					0110
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	Al	DUSTMENT OUT) FY 2026-2027	FY 2027-2028	5N3 FY 2028-2029
GENERAL FUND BY:	1					E	
Direct	\$12,745,498	\$0	\$12,745,498	\$	0 \$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
FEDERAL FUNDS	\$34,477,209	\$0	\$34,477,209	\$	0 \$0	\$0	\$0
TOTAL MOF	\$47,222,707	\$0	\$47,222,707	\$	0 \$0	\$0	\$0
EXPENDITURES:		4009459970940197099999999999999999999	***************************************				
Salaries	\$180,480	\$0	\$180,480	\$	0 \$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$	0 \$0	\$0	\$0
Related Benefits	\$85,964	\$0	\$85,964	\$	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
Other Charges	\$46,952,862	\$0	\$46,952,862	\$	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	9	\$0 \$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	8	\$0 \$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	9	\$0 \$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	9	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	8	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,222,707	\$0	\$47,222,707		i0 \$0	\$0	\$0
POSITIONS	an a		an a	1.00	-		
Classified	38	SC 0	32	8	0 0	0	0
Unclassified	0	0	0	S. Contraction of the second s	0 0	0	0
TOTAL T.O. POSITIONS	0	0	0	1	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	3 8	Se o	3.0	x	0 0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0		50 \$ 0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		50 \$0 50 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	1 \$0 1-	0.0	φ 0			4 0	
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	\$0		50 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	5	\$0 \$0	\$0	\$0
[Select Statutory Dedloation]	\$0	\$0	\$0		\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0 \$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0		50 \$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	- Carton	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0 \$0	\$0	\$

PROGRAM 2 NAME:	Title III, V, VII,	NSIP				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		1000 BARRON B			5 16 YARDONES BESTROKEDY TOUR TO HAND TRETTEND THE TOO	na ma na
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		balanskanine zvorzvieniem ceszkowimorni kawaniem	alternational generative real moments recorded to control of the second record	sananananan keranan keranan keranan keranan keranan keranan keranan keranan keranan kerana kerana kerana kerana		
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:						-	
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		*********					1
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
allevel and a second se	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation				\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0			\$0 \$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	.\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO 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:	· · · · · · · · · · · · · · · · · · ·						
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

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				3		
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	. 0	0	0	0	0
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$6,957,637	\$450,000	\$7,407,637	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	1.11		\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0			11		
TOTAL MOF	\$6,957,637	\$450,000	\$7,407,637	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services		La base		\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,957,637	\$450,000	\$7,407,637	\$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	\$6,957,637	\$450,000	\$7,407,637	\$0	\$0	\$0	\$0
36263 3646 363 663 663 663 664 664 664 664	\$0,337,037	~~30,000	ψ1,401,001	**	40		
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:			on barangan bin or ny ngagan talan din si di si				
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:						-	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Page 11-
PROGRAM 4 NAME:	Parish Counci	l on Aging				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$450,000	\$0	\$0	\$0	\$0	\$450,000
EXPENDITURES:	and and set of the set	ен қайылақ тайары қазақ қайқай алақ тайан та				
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	\$450,000	\$0	\$0	\$0	\$0	\$450,000
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	\$450,000	\$0	\$0	\$0	\$0	\$450,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ALL YOR AND A DESCRIPTION OF A DESCRIPTION	anny ochran anny mar an a'r a fwra ara arlan ar				
Classified	0	0	0	0		C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0		0
Other Charges Positions	0	0	0	0		
Non-TO FTE Positions	0	0	0	0		C
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM 5 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTINEN		
	CURRENT	REQUESTED	REVISED	AD	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			4. Vite - 1				
Direct	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
EXPENDITURES:						******	AU 1000000000000000000000000000000000000
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
ALC HIS HIS	\$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	3	\$0	\$0	\$0	\$0
Other Charges	\$9,033,258	\$0	\$9,033,258				La chesting and
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	\$9,033,258	\$0	\$9,033,258	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	D	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	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	04	j 40
Statutory Dedications:							\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

Page-13-

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 5 NAME: Senior Center										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0				
EXPENDITURES:		, 81, a veluena tra ilinen erildeni (CBC 606 8 20 790 8 979	doni di possi di denera necesi di manuni di segurane di							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$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	an 2012 (2017 an 2017	9.9 A 4 A 4 A 4 A 4 A 4 A 4 A 4 A 4 A 4 A	201423-000-001-001-001-001-001-001-001-001-00	ADDADDAN PROVIDENCE CONSTRUCTION	-	-				
Classified	0	0	0	0	0	(
Unclassified	, 0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0					
Other Charges Positions	0	0	0	0		(
Non-TO FTE Positions	0	0	Ó	0		(
TOTAL POSITIONS	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 allocate the supplemental appropriation authorized in House Bill 460.

REVENUES

State General Funds appropriated to the Administrative Program for the purposes of increasing self-generated funds used for training. Funds are generated through registrations fees collected from training participants. The fund balance originally budgeted was \$12,500. The revised fund balance will increase to \$13,200 if this BA-7 is approved.

HB460 appropriates funding for the New Orleans Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-Off Senior Center and dementia care resources to the Councils on Aging and Disability Resource Centers.

EXPENDITURES

This BA-7 authorizes the use of state general funds, reflecting the appropriation provided in Supplemental House Bill 460. The increase in self-generated funds will be used to offset training expenses.

OTHER

Amanda Smith, Executive Director 225-342-0134 Amanda.Smith4@la.gov

Laura Jackson 225-342-6868 Laura.Jackson2@la.gov

DEPARTMENT: Veterans Affairs	***************************************		F	OR OPB US	E ONLY	
AGENCY: Department of Veterans Affa	irs		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 03-130	**************************************		184			
SUBMISSION DATE: June 20, 2025	***************************************		Approval and Authority		of Administration	
AGENCY BA-7 NUMBER: FY25 Supplen	nental Bill (HB460	0)		Office of P	lanning & Budget	
HEAD OF BUDGET UNIT: John Phillips					0 = 000=	
TITLE: Undersecretary				AUN	2 5 2025	
SIGNATURE (Certifies that the information provided is	correct and true to the he	st of your	t	AP	PROVED	.
knowledge). Ol yht	<u> </u>	,	Act 4101 5	25F	35	_
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)	REVISED FY 2024-20		
GENERAL FUND BY:						
DIRECT	\$14	,356,543		\$0	\$14,3	356,543
INTERAGENCY TRANSFERS		,794,664		\$0		794,664
FEES & SELF-GENERATED	\$1,448,138			\$0		148,138
Regular Fees & Self-generated	\$1,448,138			\$0		1,448,138
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$215,528			\$0	\$215,5	
Louisiana Military Family Assistance Fund (S07)	\$215,528			\$0		\$215,528
[Select Statutory Dedication]	\$0			\$0		\$(
Subtotal of Dedications from Page 2	\$0			\$0		\$0
FEDERAL	\$1	,186,269		\$0	\$1,186,2 \$19,001,1	
TOTAL	\$19	,001,142		\$0		
AUTHORIZED POSITIONS		126	÷	0		126
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		126		0		126
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			land and the second			
1301 - Administrative	\$6,292,259	20	(\$160.000)	0	\$6,132,259	20
1302 - Appeals	\$568,272	7	\$0	0	\$568,272	7
1303 - Contact Assistance	\$8,393,424	63	\$300,000	0	\$8,693,424	63
1304 - SAA	\$480,685	4	\$0	0	\$480,685	4
1305 - Cemeteries	\$3,266,502	32	(\$140,000)	0	\$3,126,502	32
	\$0,200,002	0	\$0	0	\$0,,\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$19,001,142	126	\$0 \$0	0	\$19,001,142	126

L

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY					
AGENCY: Department of Veterans	Affairs		OPB LOG NUM	IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 03-130								
SUBMISSION DATE: June 20, 202	5							
AGENCY BA-7 NUMBER: FY25 Su		IB460)	ADDENDUM TO PAGE 1					
Use this section for additional Dec	licated Fund Acc	ounts or St	atutory Dedication	ns, if neede	d.			
The subtotal will automatically be				io, ii noodo				
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:								
FEES & SELF-GENERATED		1		1				
[Select Fund Account]		\$0		\$0		\$0		
[Select Fund Account]	\$0			\$0		\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]	\$0		\$0					
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0		
	\$0			\$0		SI		
[Select Statutory Dedication]								
[Select Statutory Dedication]		\$0		\$0		\$0		
						\$0		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be		\$0 \$0 eeded.	DOLLARS	\$0	DOLLARS	\$0 \$0		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 \$0 eeded. ge 1.	DOLLARS	\$0 \$0	DOLLARS	\$0 \$0		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 \$0 eeded. ge 1.	DOLLARS \$0	\$0 \$0	DOLLARS \$0	\$0 \$0 POS		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	\$0 \$0 eeded. ge 1. POS		\$0 \$0 POS		\$0 \$0 POS		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	\$0 \$0 eeded. ge 1. POS 0	\$0	\$0 \$0 POS	\$0	\$0 \$0 POS		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0	\$0 \$0	\$0 \$0 POS	\$0 \$0	\$0 \$0 POS 0 0		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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	\$0 \$0 \$0 \$0	\$0 \$0 POS 0 0 0 0		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 POS 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		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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 POS 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		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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	\$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		
[Select Statutory Dedication]	transferred to Pa DOLLARS \$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 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		
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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	\$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		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Source of funding is General Fund (Direct). FY25 Supplemental Bill (HB460)

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:		1			
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

This request is related to the current fiscal year obligations and is being requested in accordance with Supplemental Appropriations HB 460.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will increase the appropriation of State General Fund (Direct) for the Contact Assistance program while decreasing the Administration and Cemeteries program in accordance with Supplemenetal Appropriations HB 460.

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:

d.	PERF	ORMANCE STAN	IDARD
LEVEL	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
_			
_			

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

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

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.

There is no performance impact associated with this request.

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

Approval received via FY25 Supplemental Bill (HB 460).

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$5,214,735	(\$160,000)	\$5,054,735	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,222	\$0	\$720,222	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$
Statutory Dedications **	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$
TOTAL MOF	\$6,292,259	(\$160,000)	\$6,132,259	\$0	\$0	\$0	\$
EXPENDITURES:						_	- Contraction
Salaries	\$1,918,323	(\$65,000)	\$1,853,323	\$0	\$0	\$0	\$0
Other Compensation	\$30,800	(\$15,000)	\$15,800	\$0	\$0	\$0	\$
Related Benefits	\$1,193,433	(\$80,000)	\$1,113,433	\$0	\$0	\$0	\$
Travel	\$153,347	\$0	\$153,347	\$0 \$0	\$0	\$0	\$
Operating Services	\$74,279	\$0 \$0	\$74,279	\$0 \$0	\$0	\$0	\$
			1				\$
Supplies	\$70,931	\$0	\$70,931	\$0	\$0	\$0	
Professional Services	\$73,420	\$0	\$73,420	\$0	\$0	\$0	\$
Other Charges	\$2,063,718	\$0	\$2,063,718	\$0	\$0	\$0	\$
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$714,008	\$0	\$714,008	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$6,292,259	(\$160,000)	\$6,132,259	\$0	\$0	\$0	\$
	\$0,202,200	(*****,****)	\$0,102,200	++	+*	++	
POSITIONS							
Classified	14	0	14	0	0	0	
Unclassified	6	0	6	0	0	0	
TOTAL T.O. POSITIONS	20	0	20	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	20	0	20	0	0	0	9
						1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 - 1000 -	
*Dedicated Fund Accounts:	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$
Reg. Fees & Self-generated [Select Fund Account]	\$00,001	\$0 \$0	\$00,001	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
*Statutory Dedications:							
Louisiana Military Family	6045 500		CO45 500	60	e0.	\$0	\$
Assistance Fund (S07)	\$215,528	\$0	\$215,528	\$0	\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	3
[Select Statutory Dedication]	\$0	\$0 \$0				\$0 \$0	3
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	3

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: <u>1301 - Administrative</u>										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	(\$160,000)	\$0	\$0	\$0	\$0	(\$160,000)				
EXPENDITURES:										
Salaries	(\$65,000)	\$0	\$0	\$0	\$0	(\$65,000)				
Other Compensation	(\$15,000)	\$0	\$0	\$0	\$0	(\$15,000)				
Related Benefits	(\$80,000)	\$0	\$0	\$0	\$0	(\$80,000)				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	(\$160,000)	\$0	\$0	\$0	\$0	(\$160,000)				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	0				
Non-TO FTE Positions	0	0	0	0	0	0				
TOTAL POSITIONS	0	0	0	0	0	0				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY		
MEANO OF TRANSING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$568,272	\$0	\$568,272	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications **	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$568,272	\$0	\$568,272	\$0	\$0	\$0	\$
EXPENDITURES:				-			
Salaries	\$381,433	\$0	\$381,433	\$0	\$0	\$0	\$
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$161,555	\$0	\$161,555	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$(
					\$0	\$0 \$0	\$
Operating Services	\$9,771	\$0	\$9,771	\$0		1 Sec. 1	112
Supplies	\$4,773	\$0	\$4,773	\$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	\$5,825	\$0	\$5,825	\$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	\$568,272	\$0	\$568,272	\$0	\$0	\$0	\$
POSITIONS				-			
Classified	7	0	7	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	7	0	7	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	7	0	7	0	0	0	
	· · · · ·	•		0	0		
*Dedicated Fund Accounts:						#0.	¢
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	93
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	9

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: 1302 - Appeals										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS					*					
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	C				
TOTAL T.O. POSITIONS	0	0	0	0	0	C				
Other Charges Positions	0	0	0	0	0	C				
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTION	ONS
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					0.55		
Direct	\$6,039,175	\$300,000	\$6,339,175	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,074,442	\$0	\$1,074,442	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,279,807	\$0	\$1,279,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,393,424	\$300,000	\$8,693,424	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,030,239	\$220,000	\$3,250,239	\$0	\$0	\$0	\$0
Other Compensation	\$48,580	\$35,000	\$83,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,167,499	\$25,000	\$1,192,499	\$0	\$0	\$0	\$0
Travel	\$121,902	\$0	\$121,902	\$0	\$0	\$0	\$0
Operating Services	\$110,297	\$0	\$110,297	\$0	\$0	\$0	\$0
Supplies	\$63,166	\$0	\$63,166	\$0	\$0	\$0	\$0
Professional Services	\$108,005	\$0	\$108,005	\$0	\$0	\$0	\$0
Other Charges	\$3,431,349	\$0 \$0	\$3,431,349	\$0	\$0	\$0	\$0
Debt Services	\$0,401,040	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$213,264	\$20,000	\$233,264	\$0 \$0	\$0	\$0	\$0
Acquisitions	\$99,123	\$20,000	\$99,123	\$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	\$8,393,424	\$300,000	\$8,693,424	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,279,807	\$0	\$1,279,807	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: <u>1303 - Contact Assistance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$300,000	\$0	\$0	\$0	\$0	\$300,000
EXPENDITURES:						
Salaries	\$253,500	\$0	\$0	\$0	\$0	\$253,500
Other Compensation	\$32,200	\$0	\$0	\$0	\$0	\$32,200
Related Benefits	\$14,300	\$0	\$0	\$0	\$0	\$14,300
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	\$300,000	\$0	\$0	\$0	\$0	\$300,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						4
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	C

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - SAA

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$480,685	\$0	\$480,685	\$0	\$0	\$0	\$0
TOTAL MOF	\$480,685	\$0	\$480,685	\$0	\$0	\$0	\$(
EXPENDITURES:							
Salaries	\$278,602	\$0	\$278,602	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$270,002	\$0 \$0	\$0	\$0	\$0
Related Benefits							
	\$109,598	\$0	\$109,598	\$0	\$0	\$0	\$0
Travel	\$24,500	\$0	\$24,500	\$0	\$0	\$0	\$(
Operating Services	\$8,322	\$0	\$8,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,815	\$0	\$55,815	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$480,685	\$0	\$480,685	\$0	\$0	\$0	\$(
POSITIONS							
Classified	4	0	4	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	4	0	4	0	0	0	
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	
Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(\$(
[Select Fund Account]	\$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	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$

PROGRAM 4 NAME:	GRAM LEVEL RE 1304 - SAA					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		()				
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 5 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	STMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,534,361	(\$140,000)	\$2,394,361	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$79,650	\$0	\$79,650	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$652,491	\$0	\$652,491	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,266,502	(\$140,000)	\$3,126,502	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,529,106	\$0	\$1,529,106	\$0	\$0	\$0	\$0
Other Compensation	\$95,161	\$0	\$95,161	\$0	\$0	\$0	\$0
Related Benefits	\$672,739	\$0	\$672,739	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$258,196	\$0	\$258,196	\$0	\$0	\$0	\$0
	\$201,845	\$0 \$0		\$0	\$0 \$0	\$0 \$0	
Supplies			\$201,845				\$0
Professional Services	\$4,600	\$0	\$4,600	\$0	\$0	\$0	\$0
Other Charges	\$152,900	(\$140,000)	\$12,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$79,136	\$0	\$79,136	\$0	\$0	\$0	\$0
Acquisitions	\$192,876	\$0	\$192,876	\$0	\$0	\$0	\$0
Major Repairs	\$72,206	\$0	\$72,206	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,266,502	(\$140,000)	\$3,126,502	\$0	\$0	\$0	\$0
POSITIONS							
Classified	32	0	32	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	32	0	32	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$79,650	\$0	\$79,650	\$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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

	GRAM LEVEL RE		MID-YEAR BU	IDGET ADJU	STMENT	
PROGRAM 5 NAME:	1305 - Cemete	eries				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$140,000)	\$0	\$0	\$0	\$0	(\$140,000)
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	(\$140,000)	\$0	\$0	\$0	\$0	(\$140,000)
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	(\$140,000)	\$0	\$0	\$0	\$0	(\$140,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		-			102.5	
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 (Regular Supplemental Appropriation) is necessary to increase the appropriation of State General Fund (Direct) for the Contact Assistance program while decreasing the programs of Administration and Cemetery in accordance with Supplemental Appropriations HB 460.

REVENUES

State General Fund – Direct – Contact Assistance - \$300,000 State General Fund – Direct – Administrative – (\$160,000) State General Fund – Direct – Cemetery – (\$140,000)

EXPENDITURES

Salaries (State General Fund – Direct – Contact Assistance) - \$220,000 Other Compensation (State General Fund – Direct – Contact Assistance) - \$35,000 Related Benefits (State General Fund – Direct – Contact Assistance) - \$25,000 Interagency Transfers (State General Fund – Direct – Contact Assistance) - \$20,000 Salaries (State General Fund – Direct – Administrative) – (\$65,000) Other Compensation (State General Fund – Direct – Administrative) – (\$15,000) Related Benefits (State General Fund – Direct – Administrative) – (\$80,000) Other Charges (State General Fund – Direct – Cemeteries) – (\$140,000)

OTHER

John Phillips Sonya LaCasse 225-219-5000 225-229-0982 email: john.phillips@la.gov email: sonya.lacasse@la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY				
AGENCY: Louisiana Veterans Home			OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 03-131			185				
SUBMISSION DATE: June 24, 2025			Approval and Authority:		and the second second	1	
AGENCY BA-7 NUMBER: FY25 Supplen	antal Bill /UD460			Division of	Administration	7	
)		Office of Pla	anning & Budget	1	
HEAD OF BUDGET UNIT: Ashlyn Hilbu	rn			ILINI 6	C 2025		
TITLE: Administrator				JUN 2	5 2025		
signature (certifies that the information provided is knowledge):		est of your	APPROVED				
MEANS OF FINANCING	CURREN	IT	ADJUSTME	NT	REVISED FY 2024-2025		
	FY 2024-2	Survey of	(+) or (-)				
GENERAL FUND BY:	TEGETE	GEO TA	(.) (.)	and the second	1 1 2024-20	23	
		011 711	and a state of the state of the		and the second second		
DIRECT	\$2	,341,711	\$0		\$2,341,71		
INTERAGENCY TRANSFERS	\$0		\$0				
FEES & SELF-GENERATED	\$2,321,341		\$0		\$2,321,34		
Regular Fees & Self-generated	\$2,321,341		\$0		\$2,321,34		
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS	\$0			\$0	\$		
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0			\$0		\$0	
	* 0	\$0		\$0 \$96,000		\$0	
FEDERAL	\$9,473,764					569,764	
TOTAL	\$14	,136,816	\$96,000		\$14,2	232,816	
AUTHORIZED POSITIONS		122	0		12:		
AUTHORIZED OTHER CHARGES		0	0		(
NON-TO FTE POSITIONS	2	0	0		0		
TOTAL POSITIONS		122		0		122	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	Carl Martin Martin	State States	Andrew States and	No. Contraction of the		10.00.00	
Louisiana Veterans Home	\$14,136,816	0	\$96,000	0	\$14,232,816	0	
Program 2	\$0	0	\$0	0	\$0	0	
Program 3	\$0	0	\$0	0	\$0		
Program 4	\$0	0				0	
			\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
		0			30 1		

	FOR OPB USE ONLY						
AGENCY: Louisiana Veterans Hor	ne		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131							
SUBMISSION DATE: June 23, 202	5						
AGENCY BA-7 NUMBER: FY25 Su	pplemental Bill (H	HB460)	ADD	ENDUM	TO PAGE 1		
Use this section for additional Dec The subtotal will automatically be			atutory Dedication	ns, if neede	d.		
MEANS OF FINANCING	CURREN FY 2024-2	T	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:							
FEES & SELF-GENERATED				1			
[Select Fund Account]	\$0		\$0			\$0	
[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)	\$0		\$0		1		
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication]	\$0			\$0		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0		\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0			\$ 01			
		\$0		\$0			
[Select Statutory Dedication] SUBTOTAL (to Page 1)		\$0 \$0		\$0 \$0		\$0	
[Select Statutory Dedication] SUBTOTAL (to Page 1)	oram Names. if n	\$0				\$0	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be	transferred to Pa	\$0 eeded. ge 1.		\$0		\$0 \$0	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES		\$0 eeded.	DOLLARS		DOLLARS	\$0 \$0	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 eeded. ge 1.	DOLLARS	\$0	DOLLARS	\$0 \$0	
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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of these funds will be to cover the increase of natural gas expenditures. Federal Funds FY 25 Supplemental Bill (HB460)

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:					2
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	\$96,000	\$0	\$0	\$0	\$0
TOTAL	\$96,000	\$0	\$0	\$0	\$0

 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.

The expenses affected by this request are being incurred within the current fiscal year and provided for in the FY 25 Supplemental Bill (HB460).

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

The natural gas increases relative to this request were not anticipated during the budgeting process for FY25

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, LVH will be able to accommodate the budget impact of the natural gas admustments within the current fiscal year.

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

	Provide the second s	PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
К	K Cost per Patient Day	342.41	2.25	344.6
_				

Supplemental Bill/Total Days of Care = Average Cost Per Patient Day (\$96,000/42,705 = \$2.25)

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

N/A

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

N/A

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

Approval received in FY 25 Supplemental Bill (HB460)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

FY 2024-2025 \$2,341,711 \$0 \$2,321,341 \$0 \$9,473,764 \$14,136,816 \$6,445,063 \$270,000 \$2,660,681 \$25,000 \$1,226,995	ADJUSTMENT \$0 \$0 \$0 \$96,000 \$96,000 \$96,000 \$0 \$0 \$0	FY 2024-2025 \$2,341,711 \$0 \$2,321,341 \$0 \$9,569,764 \$14,232,816 \$6,445,063	FY 2025-2026 \$0 \$0 \$0 \$0 \$0 \$0	FY 2026-2027 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2027-2028 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2028-2029 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Louisiana Veterans Home						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$96,000	\$96,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$96,000	\$96,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$96,000	\$96,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to provide for the increase in the cost of Natural Gas at Louisiana Veterans Home for FY25 with the appropriation approved in the FY 25 Supplemental Bill (HB460).

REVENUES

The source of funding is as follows

Federal Fund

\$96,000

EXPENDITURES

Expenditure of funds is as follows:

IAT (Eastern Louisiana Mental Health System) \$96,000

OTHER

Ashlyn Hilburn	225-634-4344	email: <u>Ashlyn.hilburn@la.gov</u>
Gladys Watts	225-634-4352	email: <u>Gladys.watts@la.gov</u>

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY					
AGENCY: Northeast Louisiana Veteran	s Home		OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 03-132			186				
SUBMISSION DATE: June 24, 2025			Approval and Authority:	Divisio	n of Administration	_	
AGENCY BA-7 NUMBER: FY25 Supplen	nental Bill (HB460))		Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Marquita Mih							
TITLE: Long-Term Care Hospital Admin				ZOUN	2 5 2025		
SIGNATURE (Certifies that the information provided is		est of your	t	Ant	APPROVED	-	
knowledge): At Eule	l		A- + 4/6/ 5	225 6	25		
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	ADJUSTMENT (+) or (-)		25	
GENERAL FUND BY:							
DIRECT	1	\$0		\$0		\$0	
INTERAGENCY TRANSFERS	\$0			\$0		\$0	
FEES & SELF-GENERATED	\$2,400,000			\$0		00,000	
Regular Fees & Self-generated	\$2,400,000		\$0		\$2,400,00		
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS	\$0			\$0		\$0	
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		\$0 \$0	
FEDERAL	\$11	,928,125		\$611,522	\$12,5	539,647	
TOTAL		,328,125		\$611,522		39,647	
AUTHORIZED POSITIONS		149	0		1		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		149		0		149	
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PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:				126578363		984.82	
Northeast LA Veterans Home	\$14,328,125	149	\$611,522	0	\$14,939,647	149	
	\$0	0	\$0	0	\$0	0	
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	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$14,328,125	149	\$611,522	0	\$14,939,647	149	

BA-7 FORM (07/02/2024)

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY						
AGENCY: Northeast Louisiana Ve	terans Home		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 03-132							
SUBMISSION DATE: June 24, 202	5		ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: FY25 Su		B460)					
Use this section for additional Ded	icated Fund Acco	ounts or St	atutory Dedication	s, if neede	d.		
The subtotal will automatically be	transferred to Pa	ge 1.					
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)	10.0	REVISED FY 2024-2025		
GENERAL FUND BY:							
FEES & SELF-GENERATED		1					
[Select Fund Account]	\$0			\$0		\$0	
[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)		\$0	\$0				
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	\$0		\$0				
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SUBTOTAL (to Page 1)		\$0	\$0				
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PROGRAM EXPENDITURES	DOLLARS \$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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
PROGRAM EXPENDITURES	DOLLARS \$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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Federal Funds. The purpose of these funds is for a premium pay increase for nursing assistants, psychiatric aide supervisors, registered nurses, and a Special Emplyment Rate for nursing assistants. FY2025 HB460 03-132

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:				1	
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	\$611,522	\$0	\$0	\$0	\$0
TOTAL	\$611,522	\$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.

Premium pay for each position group and SER for nursing assistant became effictive in FY 2025. This BA-7 is needed to adjust the amount budgeted to cover those salary expenses in FY2025. This budget adjustment was approved in 2025 HB460.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If BA-7 is approved, NELVH will be able to cover lincreased salary expenses.

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

OBJECTIVE:

1		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
К	Average Cost Per Patient Day	278.41	11.88	290.2
-				
_				
			1	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). The \$611,522 budget increase will increase the average patient cost per day by \$11.88. This is necessary to cover salary expenses due to increases in salaries.

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 performance impacts associated with this BA-7.

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

This request will improve our ability to cover expenses for salaries.

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

Approval received in HB460, FY25 Supplemental. NELVH would have inadequate funds to cover salary increases if this BA-7 is not approved.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northeast Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
VIEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:				-				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$11,928,125	\$611,522	\$12,539,647	\$0	\$0	\$0	\$0	
TOTAL MOF	\$14,328,125	\$611,522	\$14,939,647	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$6,451,851	\$611,522	\$7,063,373	\$0	\$0	\$0	\$0	
Other Compensation	\$224,000	\$0	\$224,000	\$0	\$0	\$0	\$0	
Related Benefits	\$2,903,595	\$0	\$2,903,595	\$0	\$0	\$0	\$0	
Travel	\$27,957	\$0	\$27,957	\$0	\$0	\$0	\$0	
Operating Services	\$1,073,375	\$0	\$1,073,375	\$0	\$0	\$0	\$0	
Supplies	\$1,593,882	\$0	\$1,593,882	\$0	\$0	\$0	\$0	
Professional Services	\$849,528	\$0 \$0	\$849,528	\$0	\$0	\$0	\$0	
		\$0 \$0		\$0	\$0	\$0 \$0	\$0	
Other Charges	\$0		\$0					
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,047,019	\$0	\$1,047,019	\$0	\$0	\$0	\$0	
Acquisitions	\$156,918	\$0	\$156,918	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$14,328,125	\$611,522	\$14,939,647	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	149	0	149	0	0	0	C	
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	149	0	149	0	0	0	(
Other Charges Positions	0	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	0	(
		0		0	0	0		
TOTAL POSITIONS	149	U	149	0	U	U		
Dedicated Fund Accounts:							D.	
Reg. Fees & Self-generated [Select Fund Account]	\$2,400,000 \$0	\$0 \$0	\$2,400,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
*Statutory Dedications:				1				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Northeast Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$611,522	\$611,522
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$611,522	\$611,522
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	\$611,522	\$611,522
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 will make the necessary budget adjustments to allow the agency to use Federal Funds approved in FY2025 Appropriation/Supplemental HB460.

REVENUES

Expenditure of funds is as follows:

Federal Funds \$611,522

EXPENDITURES

Expenditure of funds is as follows:

Salaries

\$611,522

OTHER

Marquita Mihaliak	318-362-4206 x 104	Marquita Mihaliak@la.gov
Brandy May	318-362-4206 x 103	Brandy.May@la.gov
Caleb Hamm	318-362-4206 x 116	Caleb.Hamm@la.gov

BA-7 SUPPORT INFORMATION Page 1

DEPARTMENT: Veterans Affairs	1	FOR OPB USE ONLY						
AGENCY: Southwest Louisiana Veterar	ns Home		OPB LOG NUME	BER	AGENDA NUMBE	ER		
SCHEDULE NUMBER: 03-134			187					
SUBMISSION DATE: June 24, 2025	anaya Maraka		Approval and Authority: Division of Administration Office of Planning & Budget					
AGENCY BA-7 NUMBER: FY25 Supplem	ental (HB460)							
HEAD OF BUDGET UNIT: Trisha Griffin			HUN 2 5 2025					
TITLE: Assistant Long-Term Care Hosp	ital Administrato	r						
SIGNATURE (Certifies that the information provided is			6	API	PROVED			
knowledge): Jusha Guifl	<u>ب</u>		Act. 461 5	AS P	S	1		
MEANS OF FINANCING	CURRENT		ADJUSTME	NT	REVISED FY 2024-2025			
	FY 2024-20	025	(+) or (-)					
GENERAL FUND BY:					而中國的計算			
DIRECT	\$167,707			\$0	\$1	67,707		
INTERAGENCY TRANSFERS	\$201,260			\$0	\$2	01,260		
FEES & SELF-GENERATED	\$3,138,587			\$0	\$3,138,5			
Regular Fees & Self-generated		\$3,138,587	\$0		\$3,138,5			
Subtotal of Fund Accounts from Page 2	\$0		\$0					
STATUTORY DEDICATIONS		\$0	\$0					
[Select Statutory Dedication]		\$0 \$0	\$0 \$0					
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0		\$0				
FEDERAL	\$12	,609,683		\$477,433	\$13,0	87,116		
TOTAL	\$16	,117,237		\$477,433		94,670		
AUTHORIZED POSITIONS		153	0					
AUTHORIZED OTHER CHARGES	1	0	0					
NON-TO FTE POSITIONS		0				0		
TOTAL POSITIONS		153		0	1			
	DOLLADO		DOLLARS	POS	DOLLARS	POS		
PROGRAM EXPENDITURES	DOLLARS	POS	DULLARS	P05	DOLLARS	P03		
PROGRAM NAME:		150		0	C40 F04 C70	450		
Southwest Louisiana Veterans Home	\$16,117,237	153	\$477,433	0	\$16,594,670	153		
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	\$16,117,237	153	\$477,433	0	\$16,594,670	153		

BA-7 FORM (07/02/2024)

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY					
AGENCY: Southwest Louisiana Ve	eterans Home		OPB LOG NUME	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 03-134							
SUBMISSION DATE: June 24, 2025	5		ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: FY25 Sur		0)					
	1					_	
Use this section for additional Ded The subtotal will automatically be t			atutory Dedication	s, if needed	1.		
MEANS OF FINANCING	CURRENT		ADJUSTME	NT	REVISED		
	FY 2024-20	025	(+) or (-)		FY 2024-202	25	
GENERAL FUND BY:				100			
FEES & SELF-GENERATED				T	2. 3.172.045.02	1204-1212-22	
[Select Fund Account]	\$0			\$0		\$0	
[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)		\$0		\$0			
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0			\$0	9		
[Select Statutory Dedication]		\$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				
Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		a plus si			同時的一個時間建	1.16	
	\$0	0		0	\$0		
	φυ	0	\$0	U			
	\$0	0	\$0 \$0	0	\$0		
					\$0 \$0		
	\$0	0	\$0	0			
	\$0 \$0 \$0	0 0 0	\$0 \$0	0	\$0		
	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0		
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0		
	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0		
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$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 \$0 \$0	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of these funds will be to cover premium pay increases for nursing assistants, psychiatric aide supervisors, and registered nurses and a Special Entrance Rate for nursing assistants. Federal Funds FY25 Supplemental Bill (HB460)

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

MEANS OF FINANCING	EV 2024-2025	EY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
OR EXPENDITURE	1120242020	TT LOLO LOLO	TT LOLO LOLT	, , , , , , , , , , , , , , , , , , , ,	2020 2020	
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0	\$0	\$0	
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	
FEDERAL	\$477,433	\$0	\$0	\$0	\$0	
TOTAL	\$477,433	\$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.

The expenses affected by this request are being incurred within the current fiscal year and provided for in the FY25 Supplemental Bill (HB460).

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

The salary increases relative to this request were not anticipated during the budgeting process for FY25
PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, SWLVH will be able to accommodate the buget impact of the salary adjustments within the current fiscal year.

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

OBJECTIVE:

	PERFORMANCE STANDARD					
PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	and the second second second second	REVISED FY 2024-202			
	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR NAME CURRENT	PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT			

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?*)

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

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

Approval received in FY 25 Supplemental Bill (HB460)

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

TANK OF FILLINGING	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTIO	DNS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1000						
Direct	\$167,707	\$0	\$167,707	\$0	\$0	\$0	\$0
Interagency Transfers	\$201,260	\$0	\$201,260	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,138,587	\$0	\$3,138,587	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,609,683	\$477,433	\$13,087,116	\$0	\$0	\$0	\$0
		\$477,433	\$16,594,670	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,117,237	\$411,455	\$10,034,010	\$ 0	\$ 5	44	**
EXPENDITURES:							
Salaries	\$6,999,840	\$477,433	\$7,477,273	\$0	\$0	\$0	\$0
Other Compensation	\$608,541	\$0	\$608,541	\$0	\$0	\$0	\$0
Related Benefits	\$3,571,306	\$0	\$3,571,306	\$0	\$0	\$0	\$0
Travel	\$9,972	\$0	\$9,972	\$0	\$0	\$0	\$0
Operating Services	\$1,128,870	\$0	\$1,128,870	\$0	\$0	\$0	\$0
Supplies	\$1,543,102	\$0	\$1,543,102	\$0	\$0	\$0	\$0
Professional Services	\$603,902	\$0	\$603,902	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,227,934	\$0	\$1,227,934	\$0	\$0	\$0	\$0
Interagency Transfers			1	\$0	\$0	\$0	\$0
Acquisitions	\$333,115	\$0	\$333,115		\$0	\$0	\$0
Major Repairs	\$90,655	\$0	\$90,655	\$0			\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,117,237	\$477,433	\$16,594,670	\$0	\$0	\$0	\$0
POSITIONS							
Classified	153	0	153	0	0	0	C
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	153	0	153	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	153	0	153	0	0	0	1 (
	100						
*Dedicated Fund Accounts:	CO 100 E07	0.9	\$3,138,587	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$3,138,587 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	1			1			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	S
[Select Statutory Dedication]	\$0		\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0		\$0	\$0	\$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0			\$0	\$0 \$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0			\$0 \$0			

PROGRAM 1 NAME:	GRAM LEVEL RE			IDGET ADJU		
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$477,433	\$477,433
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$477,433	\$477,433
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	\$477,433	\$477,433
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0		(
TOTAL T.O. POSITIONS	0	0	0	0		
Other Charges Positions	0	0	0	0		
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	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 provides for the increase in salaries related to premium pay increases for nursing assistants, psychiatric aide supervisors, and registered nurses and a Special Entrance Rate for nursing assistants in the Administrative Program of Southwest Louisiana Veterans Home for FY25.

REVENUES

The source of funding is as follows:

Federal Fund \$477,433

EXPENDITURES

Expenditure of funds is as follows:

Salaries \$477,433

OTHER

Darla Price	337-824-2829, Extension 102	email: <u>darla.price@la.gov</u>
Roland Derouen, Jr.	337-824-2829, Extension 107	email: roland.derouen@la.gov

BA-7 SUPPORT INFORMATION Page 1

Revised January 30, 2001

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY					
AGENCY: Northwest Louisiana Veteral	ns Home		OPB LOG NUM	AGENDA NUMBER		
SCHEDULE NUMBER: 03-135			188			
SUBMISSION DATE: 06/24/25			Approval and Autherity:	of Administration	7	
AGENCY BA-7 NUMBER: FY25 Supplem	nental (HB 460)			Office of F	Planning & Budget	
HEAD OF BUDGET UNIT: Wesley Pepit					0 5 0005	
TITLE: Long-Term Care Hospital Admin				JUN	25 2025	
SIGNATURE (Certifies that the information provided I		pest of your	2	MOCA	PPROVED	
knowledge):						_
with			Act 461 5 ADJUSTME	25RS	2	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-202	
GENERAL FUND BY:		diana di		gital chiere		
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED	\$2	723,792		\$0	\$2,723	
Regular Fees & Self-generated		\$2,723,792		\$0	\$	2,723,792
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$0 \$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		
FEDERAL	\$12	,800,746		\$368,373	\$13.1	\$0 169,119
TOTAL		,524,538	3 \$368,373 0 0 0 0 0 0 0 0		\$15,892,91 15	
	\$15	150				
AUTHORIZED POSITIONS						
AUTHORIZED OTHER CHARGES		0				
NON-TO FTE POSITIONS		0				
TOTAL POSITIONS		150		0		150
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		And	如何,在1984年间起。		NUTRICI PER PROPERTY	
Northwest Louisiana Veterans Home	\$15,524,538	0	\$368,373	0	\$15,892,911	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	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	C
TOTAL	\$15,524,538	0	\$368,373	0	\$15,892,911	C

	FOR OPB USE ONLY					
AGENCY: Northwest Louisiana Ve	eterans Home		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 03-135						
SUBMISSION DATE: 06/24/25						
AGENCY BA-7 NUMBER: FY25 Su	pplemental (HB 4	ADDENDUM TO PAG				
Use this section for additional Ded The subtotal will automatically be			atutory Dedication	is, if neede	d.	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)		REVISED FY 2024-20	
GENERAL FUND BY:				1. S.		
FEES & SELF-GENERATED						
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)	5	\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0 \$0	\$0 \$0			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0			
	\$0					\$0
[Select Statutory Dedication]		SO		\$0		\$0
[Select Statutory Dedication] SUBTOTAL (to Page 1)		\$0 \$0		\$0 \$0		
SUBTOTAL (to Page 1)		\$0				
SUBTOTAL (to Page 1) Use this section for additional Pro		\$0 eeded.				\$0 \$0
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be		\$0 eeded.	DOLLARS		DOLLARS	\$0
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 eeded. ge 1.	DOLLARS	\$0	DOLLARS	
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 eeded. ge 1.	DOLLARS \$0	\$0	DOLLARS \$0	\$0
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 eeded. ge 1. POS		\$0 POS		\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	\$0 eeded. ge 1. POS	\$0	\$0 POS	\$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 eeded. ge 1. POS 0 0	\$0 \$0	\$0 POS	\$0 \$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Par DOLLARS \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0	\$0 \$0 \$0	\$0 POS 0 0 0	\$0 \$0 \$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Par DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0 0 0	\$0 \$0 \$0 \$0	\$0 POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 eeded. ge 1. POS 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 POS 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Par DOLLARS \$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 POS 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 POS
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 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 POS
SUBTOTAL (to Page 1)	transferred to Par DOLLARS \$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 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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding is Federal Funds. Specified in FY 2025 Supplemental HB 460. There are no restrictions on the expenditures funded by Federal Funds. However, VA regulatory standards must be met in order to receive the daily VA per diem for direct and indirect patient care of the veterans.

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	\$368,373	\$0	\$0	\$0	\$0
TOTAL	\$368,373	\$0	\$0	\$0	\$0

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

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

Premium pay increase for nursing assistants, psychiatric aide supervisors, registered nurses, and a special entrance rate for nursing assistants were implemented in FY 2024-2025 and provided for in the FY25 Supplemental Bill (HB460).

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

No, this is not an after the fact BA-7. The salary increases relative to this request were not anticipated during the creation of the FY25 Operating Budget Request.

this adju	and explain the programmatic impacts (positive o ustment is approved, NWLVH will have the approp			l of this BA-7.
		riation to accommodate t		
	nts within the current fiscal year.		he impact of the s	alary
is reque	ete the following information for each objective and est. (Note: Requested adjustments may involve re n of new objectives and performance indicators. F (.)	visions to existing objecti	ives and performa	ance indicators
BJECTI	VE:			
Ц			ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
к		315.47	-6.66	308.81
ne revision 15,892, Briefly dicators	ATION FOR ADJUSTMENT(S): Explain the nece ed amount of \$308.81 brings the Average Cost Pe 911 Adj. Bdg. / 51,465 Total Days of Care) explain any performance impacts other than or in . (For example: Are there any anticipated direct of ? Will this BA-7 have a positive or negative impacts	r Patient Day back in line addition to effects on obje	with the the revis ectives and perfor	rmance
pact.	e are no performance impacts associated with this est will improve nursing retension, but will not impa		explain this lack o	f performance

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest Louisiana Veterans Home

FY 2024-2025 \$0 \$0	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
\$0	\$0	\$0	\$0	\$0	\$0	\$0
40	\$0	\$0	\$0	\$0	\$0	\$0
\$2,723,792	\$0	\$2,723,792	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$12,800,746	\$368.373	\$13,169,119	\$0	\$0	\$0	\$0
\$15,524,538	\$368,373	\$15,892,911	\$0	\$0	\$0	\$0
				en er		
\$7,197,291	\$368,373	\$7,565,664	\$0	\$0	\$0	\$0
\$290,577	\$0	\$290.577	\$0	\$0	\$0	\$0
				3.1		\$0
						\$0
					0.00	\$0
				the second s		\$0
1.05350253						\$0
			-	•		\$0
**						\$0
\$961,540	\$0	\$961,540	\$0	\$0	\$0	\$0
\$93,258	\$0	\$93,258	\$0	\$0	\$0	\$0
\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
\$15,524,538	\$368,373	\$15,892,911	\$0	\$0	\$0	\$0
150	0	150	0	0	0	0
0	0	0	0	0	0	0
150	0	150	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
150	0	150	0	0	0	0
\$2,723,792	\$0	\$2,723,792	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
			1.			
\$0	\$0	\$0	\$0			\$0
						\$0 \$0
						\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0		\$0	\$0		\$0 \$0
	\$12,800,746 \$15,524,538 \$7,197,291 \$290,577 \$2,821,571 \$6,763 \$1,399,900 \$1,528,189 \$1,056,449 \$0 \$90 \$961,540 \$93,258 \$169,000 \$961,540 \$93,258 \$169,000 \$150 \$15,524,538 \$15,524,538 \$150 0 \$150 \$2,723,792 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,800,746 \$368,373 \$15,524,538 \$368,373 \$7,197,291 \$368,373 \$290,577 \$00 \$2,821,571 \$00 \$6,763 \$00 \$1,399,900 \$00 \$1,528,189 \$00 \$1,056,449 \$00 \$0 \$00 \$961,540 \$00 \$961,540 \$00 \$169,000 \$00 \$169,000 \$00 \$15,524,538 \$368,373 150 0 \$0 \$00 \$0 \$00 \$0 \$00 \$169,000 \$00 \$0 0 0 0 0 0 0 0 0 0 0 0 \$150 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>\$12,800,746 \$368,373 \$13,169,119 \$15,524,538 \$368,373 \$15,892,911 \$7,197,291 \$368,373 \$7,565,664 \$290,577 \$0 \$290,577 \$2,821,571 \$0 \$2,821,571 \$6,763 \$0 \$6,763 \$1,399,900 \$0 \$1,399,900 \$1,528,189 \$0 \$1,528,189 \$1,056,449 \$0 \$1,056,449 \$0 \$0 \$0 \$90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$93,258 \$0 \$93,258 \$169,000 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 150 0 150 0 0 0 0 0 0 150 0 150 0 0 0 0 150 0 150 <</td><td>\$12,800,746 \$368,373 \$13,169,119 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$290,577 \$0 \$290,577 \$0 \$2,821,571 \$0 \$2,821,571 \$0 \$6,763 \$0 \$6,763 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,056,449 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>\$12,800,746 \$368,373 \$13,169,119 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$0 \$290,577 \$0 \$290,577 \$0 \$20 \$0 \$6,763 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$0 \$0 \$1,528,189 \$0 \$1,056,449 \$0 \$1,056,449 \$0 0</td><td>\$12,800,746 \$368,373 \$13,169,119 \$0 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$0 \$0 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$0 \$0 \$0 \$200,577 \$0 \$220,577 \$0 \$0 \$0 \$0 \$6,763 \$0 \$6,763 \$0 \$0 \$0 \$0 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$0 \$0 \$0 \$1,528,189 \$0 \$1,56,449 \$0 \$1,056,449 \$0 \$0 \$0 \$0 \$0 \$0</td></td<>	\$12,800,746 \$368,373 \$13,169,119 \$15,524,538 \$368,373 \$15,892,911 \$7,197,291 \$368,373 \$7,565,664 \$290,577 \$0 \$290,577 \$2,821,571 \$0 \$2,821,571 \$6,763 \$0 \$6,763 \$1,399,900 \$0 \$1,399,900 \$1,528,189 \$0 \$1,528,189 \$1,056,449 \$0 \$1,056,449 \$0 \$0 \$0 \$90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$93,258 \$0 \$93,258 \$169,000 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 150 0 150 0 0 0 0 0 0 150 0 150 0 0 0 0 150 0 150 <	\$12,800,746 \$368,373 \$13,169,119 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$290,577 \$0 \$290,577 \$0 \$2,821,571 \$0 \$2,821,571 \$0 \$6,763 \$0 \$6,763 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$1,528,189 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,056,449 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$12,800,746 \$368,373 \$13,169,119 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$0 \$290,577 \$0 \$290,577 \$0 \$20 \$0 \$6,763 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$0 \$0 \$1,528,189 \$0 \$1,056,449 \$0 \$1,056,449 \$0 0	\$12,800,746 \$368,373 \$13,169,119 \$0 \$0 \$0 \$15,524,538 \$368,373 \$15,892,911 \$0 \$0 \$0 \$0 \$7,197,291 \$368,373 \$7,565,664 \$0 \$0 \$0 \$0 \$200,577 \$0 \$220,577 \$0 \$0 \$0 \$0 \$6,763 \$0 \$6,763 \$0 \$0 \$0 \$0 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$1,399,900 \$0 \$0 \$0 \$0 \$1,528,189 \$0 \$1,56,449 \$0 \$1,056,449 \$0 \$0 \$0 \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Northwest Louisiana Veterans Home								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$0	\$0	\$368,373	\$368,373		
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$368,373	\$368,373		
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	\$368,373	\$368,373		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS		2 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	100					
Classified	0	0	0	0	0	C		
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 will make the necessary budget adjustments to allow the agency to use Federal Funds approved in FY 2025 Supplemental HB-460.

REVENUES

\$368,373 in Federal Funds. There are no restrictions on the expenditures funded by this Federal Grant. However, VA regulatory standards must be met in order to receive the daily VA per diem for direct and indirect patient care of the veterans.

EXPENDITURES

\$368,373 will be expended in Personal Services.

OTHER

Wesley Pepitone318-741-2763, extension 102email: Wesley.Pepitone@la.govDonna Calhoun318-741-2763, extension 104email: Donna.Calhoun@la.gov

BA-7 SUPPORT INFORMATION Page 1

Revised January 30, 2001

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY					
AGENCY: Southeast Louisiana Vetera	ns Home		OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 03-136			149-			-
SUBMISSION DATE: June 20, 2025	······································		Approval and Authority	Office of	of Administration Planning & Budget	
AGENCY BA-7 NUMBER: FY25 Supplen	nental HB460	-				
HEAD OF BUDGET UNIT: Brian Fremin				JUN	2 5 2025	
TITLE: Long-Term Care Hospital Admi	nistrator		1	ATA	PPROVED	- 1
SIGNATURE (Certifies that the information provided is knowledge)		ast of your	Act 4/01	0.25		
MEANS OF FINANCING		CURRENT FY 2024-2025		NT	REVISED FY 2024-20	25
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$	483,506		\$0	\$4	183,506
FEES & SELF-GENERATED	\$2	,931,413		\$0	\$2,931,4	
Regular Fees & Self-generated		\$2,931,413	-	\$0	S:	2,931,413 \$0
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0		5	
[Select Statutory Dedication]		\$0 \$0	\$0 \$0			
Subtotal of Dedications from Page 2	\$0 \$0			so		\$0
FEDERAL	\$11	.303,849	\$809,355		\$12,1	113,204
TOTAL	\$14	,718,768	\$809,355		\$15,528,123	
AUTHORIZED POSITIONS	******	151	0		1	
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS		0	0			
TOTAL POSITIONS		151	0		1!	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	Lo to taker in to					
Southeast LA Veterans Home	\$14,718,768	0	\$809.355	ol	\$15,528,123	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	ຈບ \$0	
	\$0	0	\$0	0		0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,718,768	0	\$809,355	0	\$15,528,123	0

BA-7 FORM (07/02/2024)

Page 1

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY OPB LOG NUMBER AGENDA NUMBER						
AGENCY: Southeast Louisiana V	GENCY: Southeast Louisiana Veterans Home				AGENDA NUMBER		
SCHEDULE NUMBER: 03-136							
SUBMISSION DATE: June 20, 202	25						
AGENCY BA-7 NUMBER: FY25 Su	IB460)	ADD	ENDUM	TO PAGE 1			
Use this section for additional Dec			atutory Dedication	ns, if neede	d.		
The subtotal will automatically be	Contraction of the local division of the loc		ADJUSTM				
MEANS OF FINANCING	CURREN FY 2024-2	FY 2024-2025		=N I	REVISED FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]		\$0		\$0		\$0	
[Select Fund Account]	\$0			\$0		\$0	
SUBTOTAL (to Page 1)		\$0		\$0		\$0	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]		\$0		\$0	1	\$0	
[Select Statutory Dedication]		\$0	\$0		9		
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0 \$0		\$0	
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0			\$0 \$0	
SUBTOTAL (to Page 1)		\$0 \$0	\$0			\$0	
Use this section for additional Pro The subtotal will automatically be	구성에 가지 않는 것이 안 같이 안 하나 것						
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	
SUBTOTAL (to Page 1)	\$0 \$0	0	\$0 \$0	0	\$0 \$0		

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of these funds will be to cover premium pay increases for nursing assistants, psychiatric aide supervisors, and registered nurses and a Special Entrance Rate for nursing assistants. Federal Funds FY25 Supplemental Bill (HB460)

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	\$809,355	\$0	\$0	\$0	\$0
TOTAL	\$809,355	\$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.

The expenses affected by this request are being incurred within the current fiscal year and provided for in the FY25 Supplemental Bill (HB460).

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

The salary increases relative to this request were not anticipated during the budgeting process for FY25

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, SWLVH will be able to accommodate the buget impact of the salary adjustments within the current fiscal year.

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

OBJECTIVE:

2		PERFORMANCE STANDARD					
LEVEL		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025			
К	Average Cost Per Patiemt Day	302.77	16.65	319.42			
-							

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). The revised amount of \$308.81 brings the Average Cost Per Patient Day back in line with the the revised budget. (\$15,528,123 Adj. Bdg./48,613 Total Days of Care)

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

N/A

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

This request will improve nursing retension; but, will not impact overall performance.

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

Approval received in FY 25 Supplemental Bill (HB460)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southeast Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT	and the second second second second second second	REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF THANGING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$483,506	\$0	\$483,506	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,931,413	\$0	\$2,931,413	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$11,303,849	\$809,355	\$12,113,204	\$0	\$0	\$0	\$0	
TOTAL MOF	\$14,718,768	\$809,355	\$15,528,123	\$0	\$0	\$0	\$(
EXPENDITURES:								
Salaries	\$7,362,556	\$809,355	\$8,171,911	\$0	\$0	\$0	\$0	
Other Compensation	\$179,907	\$0	\$179,907	\$0	\$0	\$0	\$0	
Related Benefits	\$3,038,858	\$0 \$0	\$3,038,858	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
Travel	\$24,500	\$0	\$24,500	\$0	\$0	\$0	\$(
Operating Services	\$782,924	\$0	\$782,924	\$0	\$0	\$0	\$0	
Supplies	\$1,300,458	\$0	\$1,300,458	\$0	\$0	\$0	\$(
Professional Services	\$931,827	\$0	\$931,827	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$904,738	\$0	\$904,738	\$0	\$0	\$0	\$(
Acquisitions	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0	
Major Repairs	\$8,000	\$0	\$8,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$14,718,768	\$809,355	\$15,528,123	\$0	\$0	\$0	\$(
POSITIONS								
Classified	151	0	151	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	151	0	151	0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	151	0	151	0	0	0		
Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$2,931,413	\$0	\$2,931,413	\$0	\$0	\$0	\$	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
	**	¢0	**	÷0		+-		
*Statutory Dedications:	00	C 0	***	¢0.	60	\$0	¢	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	STWENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$809,355	\$809,355
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$809,355	\$809,355
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	\$809,355	\$809,355
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 provides for the increase in salaries related to premium pay increases for nursing assistants, psychiatric aide supervisors, and registered nurses and a Special Entrance Rate for nursing assistants in the Administrative Program of Southwest Louisiana Veterans Home for FY25.

REVENUES

The source of funding is as follows:

Federal Fund \$809,355

EXPENDITURES

Expenditure of funds is as follows:

Salaries \$809,355

OTHER

Brian Fremin	985-479-4080 ext 1002	email: <u>brian.fremin@la.gov</u>
Chris Harvin	985-479-4080 ext 1008	email: Christopher.harvin@la.gov

BA-7 SUPPORT INFORMATION Page 7

Revised January 30, 2001

DEPARTMENT: Department of State	FOR OPB USE ONLY						
AGENCY: Secretary of State			OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 04-139			190	/			
SUBMISSION DATE: June 20, 2025			Approval and Authority:				
AGENCY BA-7 NUMBER: 5 - Suppleme			Division Office of I	of Administration Planning & Budget			
HEAD OF BUDGET UNIT: Nancy Land							
TITLE: Secretary of State	.,			JUN	2 5 2025		
	s correct and true to the b	est of your	AC+461 0	25 B	PPROVED 2	-	
MEANS OF FINANCING	CURRE FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-20		
GENERAL FUND BY:							
DIRECT	\$75	,082,234		\$0	\$75,0	82,234	
INTERAGENCY TRANSFERS	9	\$845,100		\$0	\$8	845,100	
FEES & SELF-GENERATED	\$37	,532,306		\$0	\$37,5	32,306	
Regular Fees & Self-generated	\$	37,532,306		\$0	\$3	7,532,306	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$3	,394,088	\$0		\$3,394		
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,394,088			\$0		3,394,088	
Overcollections Fund (V25)		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0			\$0	
FEDERAL	5	\$457,489	\$0		\$457,489		
TOTAL	\$117,311,217		\$0		\$117,311,217		
AUTHORIZED POSITIONS		365	· · · · · · · · · · · · · · · · · · ·	0	36		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		365	0		365		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	and the second			3. Z. 1	and the second second	- Jones	
ADMINISTRATIVE	\$18,452,841	84	\$0	0	\$18,452,841	84	
ELECTIONS	\$75,905,590	151	\$0	0	\$75,905,590	151	
ARCHIVES & RECORDS	\$6,154,708	38	\$0	0	\$6,154,708	38	
MUSEUM & OTHER OPERATIONS	\$5,198,132	37	\$0	0	\$5,198,132	37	
COMMERCIAL	\$11,599,946	55	\$0	0	\$11,599,946	55	
	\$0	0	\$0	0	\$0	0	
	\$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	\$117,311,217	365	\$0	0	\$117,311,217	365	

BA-7 FORM (07/02/2024)

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

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

- Supplemental Appropriations during the 2025 Regular Legislative Session provided \$500,000 payable out of State General (Direct) to the Elections Program for the build out of Elections office space, and authorizes/directs the Commissioner of Administration to adjust the means of finance for the Elections Program by reducing State General Fund (Direct) by (\$500,000).

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:		4			(
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

- N/A

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

- N/A

- N/A	y and explain the programmatic impacts (positive o	n negative) that will result	nom me approva	ai oi this dA-7.
this requ	lete the following information for each objective and est. (Note: Requested adjustments may involve re on of new objectives and performance indicators. I y.)	evisions to existing objecti	ves and performa	ance indicators
OBJECT - N/A	IVE:			
Ц			ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
-				
_				
- N/A 3. Briefly	CATION FOR ADJUSTMENT(S): Explain the nece explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impa	addition to effects on obje	ectives and perfor	
mpact. - N/A	e are no performance impacts associated with this ibe the performance impacts of failure to approve			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$68,412,436	\$0	\$68,412,436	\$0	\$0	\$0	\$0	
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$3,281,010	\$0	\$3,281,010	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$457,489	\$0	\$457,489	\$0	\$0	\$0	\$0	
TOTAL MOF	\$75,905,590	\$0	\$75,905,590	\$0	\$0	\$0	\$0	
EXPENDITURES:	\$10,000,000	40	\$13,503,550	40	φυ	40	ψU	
Salaries	\$9,393,998	\$0	\$0.202.009	\$0	\$0	\$0	\$0	
	\$9,393,998		\$9,393,998	-		\$0 \$0	\$0	
Other Compensation		\$0	\$55,911	\$0	\$0			
Related Benefits	\$5,483,202	\$0	\$5,483,202	\$0	\$0	\$0	\$0	
Travel	\$168,046	\$0	\$168,046	\$0	\$0	\$0	\$0	
Operating Services	\$9,331,153	\$0	\$9,331,153	\$0	\$0	\$0	\$0	
Supplies	\$613,946	\$0	\$613,946	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$47,969,595	\$0	\$47,969,595	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,274,250	\$0	\$2,274,250	\$0	\$0	\$0	\$0	
Acquisitions	\$115,489	\$0	\$115,489	\$0	\$0	\$0	\$0	
Major Repairs	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$75,905,590	\$0	\$75,905,590	\$0	\$0	\$0	\$0	
POSITIONS		the second second						
Classified	149	0	149	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	151	0	151	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	151	0	151	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$3,224,655	\$0	\$3,224,655	\$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:								
Overcollections Fund (V25)	\$3,281,010	\$0	\$3,281,010	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM 2 NAME:	Elections									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	C				
Non-TO FTE Positions	0	0	0	0	0	C				
TOTAL POSITIONS	0	0	0	0	0	0				

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

 The purpose of this BA-7 is to budget receipt of a Supplemental Appropriation (HB 460 of the 2025 Regular Legislative Session). As of June 20, 2025, HB 460 was Enrolled and sent to the Governor for executive approval.

REVENUES

The means of financing is State General Fund (Direct).

EXPENDITURES

- The expenditures are restricted to the Elections Program as follows:
 - \$500,000.00 Major Repairs
 - (\$500,000.00) Major Repairs
 \$0.00 Total

OTHER

- 1. Wyatt Vial, Budget Administrator: 225-362-5156 or wyatt.vial@sos.la.gov
- 2. Melissa Thibodeaux, Accounting Director: 225-922-1229 or melissa.thibodeaux@sos.la.gov

BA-7 SUPPORT INFORMATION

SUPPLEMENTAL

DEPARTMENT: OFFICE OF THE LIEUT	DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR						
AGENCY: OFFICE OF THE LIEUTENAN	T GOVERNOR		OPB LOG NUM	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 04-146			[9]				
SUBMISSION DATE: 06/24/2025			Approval and Authority	Divid		_	
AGENCY BA-7 NUMBER: DCRT-OLG-25	02		Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Nancy Watkin			V JUN 2	2 5 2025			
TITLE: UNDERSECRETARY			-	HAL	m		
SIGNATURE (Certifies that the information provided is knowledge): Aucy Watkins	SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):]	
MEANS OF FINANCING CURRENT FY 2024-2025			ACT 461 U ADJUSTME (+) or (-)	NT	REVISED FY 2024-20		
GENERAL FUND BY:				1. 1. 1. 1. 1.			
DIRECT	\$1	,573,465		\$700,000	¢9.	273,465	
INTERAGENCY TRANSFERS		,095,750		\$700,000 \$0			
	\$1				\$1,1	095,750	
FEES & SELF-GENERATED		\$0		\$0		\$0	
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$0 \$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0 \$0	\$0 \$0				
[Select Statutory Dedication]		\$0 \$0	\$0				
[Select Statutory Dedication]		\$0 \$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0	1	\$0		\$0	
FEDERAL	\$8	,145,094	\$0		\$8,	145,094	
TOTAL	\$10	,814,309	\$700,000		\$11,514,30		
AUTHORIZED POSITIONS	7		0		7		
AUTHORIZED OTHER CHARGES		8	0		8		
NON-TO FTE POSITIONS		0					
				0		0	
TOTAL POSITIONS		15		0		15	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administrative Program	\$2,336,695	7	\$700,000	0	\$3,036,695	7	
Grants Program	\$8,477,614	8	\$0	0	\$8,477,614	8	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0				
				0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$10,814,309	15	\$700,000	0	\$11,514,309	15	

	IEUTENANT GO	/ERNOR	FOR OPB USE ONLY					
AGENCY: OFFICE OF THE LIEUTE	ENANT GOVERN	OR	OPB LOG NUM	BER	AGENDA NUME	ER		
SCHEDULE NUMBER: 04-146		-						
SUBMISSION DATE: 06/24/2025			ADDENDUM TO PAGE 1					
AGENCY BA-7 NUMBER: DCRT-OI		ADD	ENDUM	O PAGE 1				
Use this section for additional Ded The subtotal will automatically be			atutory Dedicatior	ns, if neede	d.			
MEANS OF FINANCING	CURREN	CURRENT ADJUSTMENT FY 2024-2025 (+) or (-)		REVISED FY 2024-20				
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]	\$0			\$0		\$0		
[Select Fund Account]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0 \$0	\$0 \$0					
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0					
SUBTOTAL (to Page 1)	1	\$0	\$0		\$			
				**				
Use this section for additional Pro		eeded.						
Use this section for additional Pro The subtotal will automatically be		eeded.	DOLLARS	POS	DOLLARS			
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1.	DOLLARS		DOLLARS			
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1.	DOLLARS \$0		DOLLARS \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	eeded. ge 1. POS		POS		POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	eeded. ge 1. POS	\$0	POS	\$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	eeded. ge 1. POS 0 0	\$0 \$0	POS 0 0	\$0 \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0	eeded. ge 1. POS 0 0 0	\$0 \$0 \$0	POS 0 0	\$0 \$0 \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 \$0 \$0 \$0 \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 \$0 \$0 \$0 \$0 \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	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	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		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 0 0 0 0 0 0	\$0 \$0 \$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? HB 460 RS 2025: Payable out of the State General Fund (Direct) to the Administrative Program for the America 250 Commission for planning the celebration of the semiquincentennial anniversary of the United States of America and for the Political Hall of Fame operating expenses.

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

TOTAL	\$700,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$700,000	\$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	Crissis usia		ano anterio	Line and a sector	

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

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

Funding is appropriated for FY2024-25.

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. There have been no expenditures made towards this BA-7.

1. Identify	y and explain the programmatic impacts (positive or	negative) that will result	from the approva	I of this BA-7.
There are	e no programmatic impacts.			
this reque	ete the following information for each objective and est. (Note: Requested adjustments may involve rev on of new objectives and performance indicators. Re y.)	isions to existing object	ives and performa	nce indicators
OBJECT	IVE:			
긢		PERF	ORMANCE STAN	IDARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
_				
			1	
There are 3. Briefly indicators recipients	CATION FOR ADJUSTMENT(S): Explain the neces a no performance impacts. explain any performance impacts other than or in a s. (For example: Are there any anticipated direct or s? Will this BA-7 have a positive or negative impact a no anticipated impacts.	addition to effects on obj	ectives and perfor	
4. If there mpact.	e are no performance impacts associated with this E e no performance impacts associated with this BA7			f performance
5. Descri	ibe the performance impacts of failure to approve th s and performance indicators.)	is BA-7. (Be specific.	Relate performan	ce impacts to

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGE		ІТ	
PROGRAM 1 NAME:	Administration						
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				1			
Direct	\$1,364,720	\$700,000	\$2,064,720	\$0	\$0	\$0	\$0
Interagency Transfers	\$971,975	\$0	\$971,975	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,336,695	\$700,000	\$3,036,695	\$0	\$0	\$0	\$0
EXPENDITURES:	42,000,000		10,000,000				
	0710.100		4749.400			60	\$0
Salaries	\$718,199	\$0	\$718,199	\$0	\$0	\$0	\$0
Other Compensation	\$338,501	\$0	\$338,501	\$0	\$0	\$0	\$0
Related Benefits	\$582,162	\$0	\$582,162	\$0	\$0	\$0	\$0
Travel	\$45,793	\$0	\$45,793	\$0	\$0	\$0	\$0
Operating Services	\$34,341	\$0	\$34,341	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$429,960	\$700,000	\$1,129,960	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$170,041	\$0	\$170,041	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,336,695	\$700,000	\$3,036,695	\$0	\$0	\$0	\$0
	\$2,000,000	\$700,000	\$0,000,000		* *		
POSITIONS	-				0	0	0
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]		ئ و	\$0	\$ 0	\$0	ψŪ	φ0
**Statutory Dedications:	* 0	60	60	0.0	0.0	én	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

Г

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$700,000	\$0	\$0	\$0	\$0	\$700,000			
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	\$700,000	\$0	\$0	\$0	\$0	\$700,000			
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	\$700,000	\$0	\$0	\$0	\$0	\$700,000			
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

 This BA-7 is to increase funding in the State General Funds(Direct) in accordance with the Supplemental Appropriation through HB 460 of the 2025 Regular Session. Funds are payable out of the State General Fund (Direct) to the Administrative Program for the America 250 Commission for planning the celebration of the semi quincentennial anniversary of the United States of America and for the Political Hall of Fame operating expenditures.

REVENUES

 State General Fund (Direct) was appropriated through HB 460 of the 2025 Regular Session \$500,000 America 250 Commission \$200,000 Political Hall of Fame

EXPENDITURES

11. LaGov Coding

Program	Fund	Cost Center	G/L	Amo	unt Means of Finance
100	1460000000	1461011110	5620063	\$500,000	State General Fund (Direct)
100	1460000000	1461011000	5620063	\$200,000	State General Fund (Direct)

OTHER

12.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201

BA-7 SUPPORT INFORMATION page _____

DEPARTMENT: Agriculture & Forestry	taine w		FC	OR OPB US	EONLY	- Colorado a
AGENCY: Agriculture & Forestry			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 04-160			192			
SUBMISSION DATE: June 23, 2025			Approval and Authority:	Constanting of		
AGENCY BA-7 NUMBER: 07	34.7			Division of	Administration	7
HEAD OF BUDGET UNIT: Dane Morgan	1			Office of Plai	nning & Budget	1
TITLE: Assistant Commissioner of Mai	-	000		WIN 2	5 2025	
SIGNATURE (Certifies that the information provided is knowledge):			A	APP	ROVED	
MEANS OF FINANCING	V CURREN		ADJUSTME (+) or (-)	the state of the s	REVISED FY 2024-202	25
GENERAL FUND BY:					11 2021 20	
DIRECT	\$41	036,778	\$6	,500,000	\$47.5	36,778
INTERAGENCY TRANSFERS		837,147		\$5,300		42,447
FEES & SELF-GENERATED		253,309		\$0		53,309
Regular Fees & Self-generated		\$8,253,309		\$0		3,253,309
Subtotal of Fund Accounts from Page 2		\$0		\$0	90,200,0	
STATUTORY DEDICATIONS	\$44	,232,304		\$0		232,304
Structural Pest Control Commission Fund (A02)		\$1,552,031		\$0		1,552,031
Louisiana Agricultural Finance Authority Fund (A07)	\$	16,801,326		\$0		5,801,326
Subtotal of Dedications from Pages 2 and 3	\$	25,878,947	\$0		\$25,878,94	
FEDERAL	\$22,540,564			\$0	\$22,540,564	
TOTAL	\$121,900,102		\$6	\$6,505,300		105,402
AUTHORIZED POSITIONS		590		0		590
AUTHORIZED OTHER CHARGES		2		0		2
NON-TO FTE POSITIONS		42		0		42
TOTAL POSITIONS		634		0	634	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		10	and the second		AND AND	
Management & Finance	\$24,486,948	124	\$6,500,000	0	\$30,986,948	124
Ag & Environment Sciences	\$14,373,773	114	\$5,300	0	\$14,379,073	114
Animal Health & Food Safety	\$16,507,889	120	\$0	0	\$16,507,889	120
Agro-Consumer Services	\$8,883,848	83	\$0	0	\$8,883,848	83
Forestry	\$55,118,330	183	\$0	0	\$55,118,330	183
Soil & Water	\$2,529,314	10	\$0	0	\$2,529,314	10
	\$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	\$121,900,102	634	Contractor and the second second	0	\$128,405,402	634

	FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 04-160						
SUBMISSION DATE: June 23, 202	5			A	10.7 Control	
AGENCY BA-7 NUMBER: 07			ADD	ENDUM	TO PAGE 1	
Use this section for additional Ded	icated Fund Acc	ounts or St	atutory Dedication	ns, if neede	d.	
The subtotal will automatically be	and the second se		1			
MEANS OF FINANCING	CURREN FY 2024-2				REVISED FY 2024-20	
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						-
Pesticide Fund (A09)	\$6,443,316		\$0		\$6,443,3	
Forest Protection Fund (A11)		,087,224	\$0		\$1,087,22	
Forestry Productivity Fund (A14)		\$350,000	\$0		\$350,0	
Petroleum Products Fund (A15)	\$4	,766,510	\$0		\$4,766,5	
Livestock Brand Commission Fund (A17)		\$50,000	\$0		\$50,0	
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2	2,211,591	\$0		\$2,211,59	
SUBTOTAL (to Page 1)	\$14	,908,641	\$0		\$14,908,64	
The subtotal will automatically be	E. 1.1 Proceeding of the Control		DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1.	DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1.	DOLLARS \$0	POS	DOLLARS \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	ge 1. POS				(
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	ge 1. POS	\$0	0	\$0	(
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	ge 1. POS 0 0	\$0 \$0	0	\$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0	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	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	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	\$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0	\$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0 \$0 \$0 \$0 \$0 \$0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS

DEPARTMENT: Agriculture & Fore		FOR OPB USE ONLY					
AGENCY: Agriculture & Forestry			OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: 04-160	_						
SUBMISSION DATE: June 23, 202	5		ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 07			ADD	ENDUM	O PAGE 1		
Use this section for additional Ded The subtotal will automatically be t			atutory Dedication	s, if neede	d.		
MEANS OF FINANCING			ADJUSTME (+) or (-)		REVISED FY 2024-20		
GENERAL FUND BY:						-	
FEES & SELF-GENERATED							
[Select Fund Account]	\$0			\$0		\$(
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)		\$0		\$0		\$(
STATUTORY DEDICATIONS							
Seed Commission Fund (A21) Sweet Potato Pests & Diseases Fund (A22)		,126,313 \$200,000	\$0 \$0		\$1,12 \$20		
Weights and Measures Fund (A23)		,330,670	\$0		\$3,330,6		
Feed and Fertilizer Fund (A29)	\$2	,838,323	\$0		\$2,838,		
Horticulture and Quarantine Fund (A30)	\$2	,600,000	\$0		\$2,600,0		
Wildfire Suppression Subfund (A31)		\$875,000		\$0	\$875,		
SUBTOTAL (to Page 1)	\$10	,970,306		\$0	\$10,970		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	지수는 것은 것은 것은 것을 가지 않는 것이다.		2011122	POS	DOLLARS		
Service and a man as a material			DOLLARS		DOLLARO	POS	
PROGRAM NAME:			DOLLARS	100	DOLLARO	POS	
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PROGRAM NAME:	\$0 \$0						
PROGRAM NAME:		0	\$0	0	\$0		
PROGRAM NAME:	\$0	0	\$0 \$0	0	\$0 \$0		
PROGRAM NAME:	\$0 \$0	0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0		
PROGRAM NAME:	\$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0		
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		
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		
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		
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		

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

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

The sources of funding are General Fund (Direct) to the Management and Finance Program for rice marketing and Interagency Transfers from the Department of Culture, Recreation, and Tourism for imported seafood testing per the HB460 Supplemental Bill of the 2025 Regular Session.

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

TOTAL	\$6,505,300	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$5,300	\$0	\$0	\$0	\$0
DIRECT	\$6,500,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:		· · · · · · · · · · · · · · · · · · ·			
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

This BA-7 is to adjust the current budget as a result of the 2025 Regular Session Supplemental Bill (HB460). Without approval of the additional General Fund (Direct) and Interagency Transfers budget authority being requested, respectively, the Office of Management and Finance program will not be able to take in the necessary funding associated with and to administer the required rice marketing and the Office of Agricultural and Environmental Sciences program will not be able to take in the necessary funding.

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

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

	PERFORMANCE IMPACT OF MID	-YEAR BUDGET	ADJUSTME	INT			
	y and explain the programmatic impacts (positive or of the BA-7 will enable the department to have ade						
	at continuation level.						
this reque	ete the following information for each objective and est. (Note: Requested adjustments may involve re in of new objectives and performance indicators. R y.)	evisions to existing objecti	ives and performa	ance indicators			
OBJECTI	IVE: Not Applicable.						
	î	PERE	ORMANCE STAN				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT				
indicators recipients There is r	explain any performance impacts other than or in a s. (For example: Are there any anticipated direct o s? Will this BA-7 have a positive or negative impa no anticipated direct impact on other objectives or p program or agency.	r indirect effects on prog oct on some other program	ram managemen m or agency?)	nt or service			
impact.	e are no performance impacts associated with this l prmance impacts associated with this request are id						
	be the performance impacts of failure to approve the sand performance indicators.)	nis BA-7. (Be specific. F	Relate performan	ce impacts to			
	e to approve this BA-7 will result in the Department gular Session Supplemental Bill (HB460).	t's inability to meet its obl	ligations from the	passage of the			
	onioo or mang	ement and Fina	100				
---	---------------	---	-------------------------	--------------	--------------	--------------	--------------
	CURRENT	EAR PROJECTIO					
MEANS OF FINANCING:	FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	112024-2020	Abootment	1120242020	1112020-2020	1120202027	11202/2020	1111020-2020
Direct	\$12,753,464	\$6,500,000	\$19,253,464	\$0	\$0	\$0	\$0
Interagency Transfers	\$189.035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,938,738	\$0	\$1,938,738	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,921,101	\$0	\$7,921,101	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,684,610	\$0	\$1,684,610	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,486,948	\$6,500,000	\$30,986,948	\$0	\$0	\$0	\$0
EXPENDITURES:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Salaries	\$8,067,048	\$0	\$8,067,048	\$0	\$0	\$0	\$0
Other Compensation	\$16,544	\$0	\$16,544	\$0	\$0	\$0	\$0
Related Benefits	\$9,801,698	\$0 \$0	\$9,801,698	\$0	\$0	\$0 \$0	\$0
Travel	\$9,801,698	\$0 \$0	\$9,801,698	\$0 \$0	\$0 \$0	\$0 \$0	\$0
		\$0 \$0	\$2,370,155	\$0	\$0	\$0 \$0	\$0
Operating Services	\$2,370,155	\$0 \$0			\$0 \$0		\$0
Supplies	\$1,637,920		\$1,637,920	\$0		\$0	
Professional Services	\$31,954	\$0	\$31,954	\$0	\$0	\$0	\$0
Other Charges	\$324,371	\$6,500,000	\$6,824,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,533,666	\$0	\$1,533,666	\$0	\$0	\$0	\$0
Acquisitions	\$673,000	\$0	\$673,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,486,948	\$6,500,000	\$30,986,948	\$0	\$0	\$0	\$0
POSITIONS							
Classified	97	0	97	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	124	0	124	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,938,738	\$0	\$1,938,738	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
*Statutory Dedications:	φU	φυ		φυ	φU	φŪ	φŪ
Structural Pest Control							
Commission Fund (A02)	\$161,620	\$0	\$161,620	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$4,196,170	\$0	\$4,196,170	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$1,503,106	\$0	\$1,503,106	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$930,903	\$0	\$930,903	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$257,091	\$0	\$257,091	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$801,982	\$0	\$801,982	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$70,229	\$0	\$70,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 1 NAME:	GRAM LEVEL RE			JDGET ADJU	SIMENI	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
EXPENDITURES:	1					
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	· \$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	Ó	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM 2 NAME: Office of Agricultural and Environmental Sciences

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$641,754	\$0	\$641,754	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$5,300	\$5,300	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$1,256,494	\$0	\$1,256,494	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$11,741,928	\$0	\$11,741,928	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$733,597	\$0	\$733,597	\$0	\$0	\$0	\$0	
TOTAL MOF	\$14,373,773	\$5,300	\$14,379,073	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$7,116,870	\$0	\$7,116,870	\$0	\$0	\$0	\$0	
Other Compensation	\$427,012	\$0	\$427,012	\$0	\$0	\$0	\$0	
Related Benefits	\$3,325,345	\$0	\$3,325,345	\$0	\$0	\$0	\$0	
Travel	\$73,000	\$0	\$73,000	\$0	\$0	\$0	\$0	
Operating Services	\$1,047,420	\$0	\$1,047,420	\$0	\$0	\$0	\$0	
Supplies	\$1,328,998	\$5,300	\$1,334,298	\$0	\$0	\$0	\$0	
Professional Services	\$85,000	\$0	\$85,000	\$0	\$0	\$0	\$0	
Other Charges	\$606,023	\$0	\$606,023	\$0	\$0	\$0	\$0	
Debt Services	\$000,020	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$364,105	\$0	\$364,105	\$0	\$0	\$0	\$0	
Acquisitions	\$004,100	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$14,373,773	\$5,300	\$14,379,073	\$0	\$0	\$0	\$0	
POSITIONS	the second second			-				
Classified	100	0	100	0	0	0	0	
Unclassified	100	0	100	0	0	0	0	
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0	
	2	0	2	0	0	0	0	
Other Charges Positions	2	2 C.	2	0	0	0	0	
Non-TO FTE Positions		0					0	
TOTAL POSITIONS	114	0	114	0	0	0	0	
*Dedicated Fund Accounts:	C4 050 101		64 050 404		60	¢0.	¢.	
Reg. Fees & Self-generated [Select Fund Account]	\$1,256,494 \$0	\$0 \$0	\$1,256,494 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0 \$0	\$0		\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Structural Pest Control Commission Fund (A02)	\$1,390,411	\$0	\$1,390,411	\$0	\$0	\$0	\$0	
Louisiana Agricultural Finance Authority Fund (A07)	\$376	\$0	\$376	\$0	\$0	\$0	\$0	
Pesticide Fund (A09)	\$4,940,210	\$0	\$4,940,210	\$0	\$0	\$0	\$0	
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313	\$0	\$0	\$0	\$0	
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	
Feed and Fertilizer Fund (A29)	\$1,484,618	\$0	\$1,484,618	\$0	\$0	\$0	\$0	
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Office of Agricultural and Environmental Sciences											
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	\$0	\$5,300	\$0	\$0	\$0	\$5,300					
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	\$5,300	\$0	\$0	\$0	\$5,300					
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	\$5,300	\$0	\$0	\$0	\$5,300					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0					
POSITIONS											
Classified	0	0	0	0	0	C					
Unclassified	0	0	0	0	0	C					
TOTAL T.O. POSITIONS	0	0	0	0	0	0					
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND - \$6,500,000

\$6,500,000 to the Management and Finance Program for rice marketing

3. If IAT - \$5,300

 \$5,300 for Interagency Transfer from the Department of Culture, Recreation, and Tourism for imported seafood testing

4. If Self-Generated Revenues

Not applicable.

5. If Statutory Dedications

Not applicable.

6. If Interim Emergency Board Appropriations

Not applicable.

7. If Federal Funds

Not applicable.

8. All Grants

Not applicable.

EXPENDITURES

9.

General Fund – \$6,500,000 To the Management and Finance Program for rice marketing Office of Management and Finance: \$6,500,000 (Other Charges)

Interagency Transfers – \$5,300 To be utilized to perform the required imported seafood testing associated with this funding Office of Agricultural and Environmental Sciences: \$5,300 (Supplies)

OTHER

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

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

DEPARTMENT: Department of Insuran	ce	FOR OPB USE ONLY						
AGENCY: Commissioner of Insurance			OPB LOG NUN	AGENDA NUME	BER			
SCHEDULE NUMBER: 04-165			193					
SUBMISSION DATE: June 23, 2025	·····		Approval and Authority:					
AGENCY BA-7 NUMBER: #3				Division of	Administration nning & Budget	7		
HEAD OF BUDGET UNIT: Chris Cernia	unkan			One of Fig	nining of pulldar			
	uskas			ILIN 2	5 2025			
TITLE: Chief of Staff			Atal	LOLJ	1			
SIGNATURE (Certifies that the Information provided in knowledge)	est of your	Detulation		ROVED				
MEANS OF FINANCING	CURREN	IT	ACT 461 0 ADJUSTM	DO K	REVISED			
MEANS OF FINANCING	FY 2024-2		(+) or (-		FY 2024-20			
GENERAL FUND BY:								
DIRECT		\$0		\$0	onnana tabat a tanan sa la habat a la la faladaki	\$0		
INTERAGENCY TRANSFERS		\$0		\$0		\$0		
FEES & SELF-GENERATED	\$36	,291,054		\$0	\$36	291,054		
Regular Fees & Self-generated		34,131,971		\$0		4,131,971		
Subtotal of Fund Accounts from Page 2		\$2,159,083	100	\$0	\$2,159,0			
STATUTORY DEDICATIONS	\$34	,709,164	(\$1	(000,000)	\$24,709,1			
Louisiana Fortify Homes Program Fund (I14	\$	\$34,709,164		(\$10,000,000)		4,709,164		
[Select Statutory Dedication]	\$0 \$0 \$1,195,671 \$72,195,889			\$0		\$0		
Subtotal of Dedications from Page 2				\$0		\$0		
FEDERAL				\$0		195,671		
TOTAL			(\$10,000,000)		\$62,	195,889		
AUTHORIZED POSITIONS		230		0				
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		3		0				
TOTAL POSITIONS		233	0			233		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:					DOLLANO	100		
Administration/Fiscal Program	\$15,568,512	72	\$0	0	\$15,568,512	72		
Market Compliance Program	\$56,627,377	158	(\$10,000,000)	0	\$46,627,377	158		
	\$0	0	\$0	0		0		
					\$0			
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$72,195,889	230	(\$10,000,000)	0	\$62,195,889	230		

DEPARTMENT: Department of Insurance	FOR OPB USE ONLY			
AGENCY: Commissioner of Insurance	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 04-165				
SUBMISSION DATE: June 23, 2025	ADDENDUM			
AGENCY BA-7 NUMBER: #3	ADDENDUM TO PAGE 1			

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Administrative Fund Account of the Department of Insurance (I08A)	\$990,367	\$0	\$990,367
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$1,168,716	\$0	\$1,168,716
SUBTOTAL (to Page 1)	\$2,159,083	\$0	\$2,159,083
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

Statutory Dedicated funds for the Louisiana Fortify Homes Program in accordance with Act 554 of the 2022 Regular Legislative Session. The BA-7 request reduces the FY 24-25 LFHP appropriated funding by \$10,000,000 in accordance with HB 460 of the 2025 Regular Legislative Session (Supplemental Bill) to make this funding available for distribution in FY 2025-2026. This BA-7 adjustment represents the projected unspent portion (fund balance) in the 114 Louisiana Fortify Homes Program fund at June 30, 2025. The funds are used to make financial grants to retrofit roofs of insurable property with a homestead exemption to resist loss and meet or exceed the fortified home standards of the Insurance Institute for Business and Home Safety-"fortified roof".

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

TOTAL	-\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$10,000,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
MEANS OF FINANCING	EV 2024 2025	EV 2025 2020	EV 2020 2027	EV 2027 2020	EV 2020 2020

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

Not Applicable.

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

HB 460 of the 2025 Regular Legislative Session (Supplemental Bill) directs the LDI to adjust the FY 2024-2025 means of financing for the Louisiana Fortify Homes Program by (\$10,000,000) to make the funding available for distribution in FY 2025-2026.

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.

CURRENT PY 2024-2025 RECUESTED ADJUSTMENT RECUESTED PY 2024-2025 RECUESTED PY 2024-2025 PY 2024	PROGRAM 2 NAME:	PROGRAM Market Complia		EST FOR MID-1	EAR BUDGET	ADJUSTMEN	т	
PY 2024-2025 ADJUSTMENT FY 2024-2025 PY 2028-3027 PY 2028-3027 <th></th> <th></th> <th></th> <th></th> <th></th> <th>na la character a bandar () a sha sa na</th> <th></th> <th>an an a</th>						na la character a bandar () a sha sa na		an a
CENERAL FUND BY: Content So So </th <th>MEANS OF FINANCING:</th> <th>the second se</th> <th></th> <th></th> <th>procession of the local division of the loca</th> <th>and the second se</th> <th></th> <th></th>	MEANS OF FINANCING:	the second se			procession of the local division of the loca	and the second se		
Direct S0 S0 <th< td=""><td></td><td>FY 2024-2025</td><td>ADJUSTMENT</td><td>FY 2024-2025</td><td>FY 2025-2026</td><td>FY 2026-2027</td><td>FY 2027-2028</td><td>FY 2028-2029</td></th<>		FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Solution				**	60	50	50	03
Interagency function S21.918.213 S0 S21.918.213 S0								
Action of Control Stat. (20)								
Ontome Control Control <thcontrol< th=""> <thcontrol< th=""> <thco< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></thco<></thcontrol<></thcontrol<>								
TOTAL MOF \$56,627,377 (\$10,000,000) \$46,627,377 \$0 \$0 \$0 \$5 EXPENDITURES:								
Construction Construction<				and the second se				Contractor and the second second
Salaries \$11,063,612 \$0 \$11,063,612 \$0 <th< td=""><td>TOTAL MOF</td><td>\$56,627,377</td><td>(\$10,000,000)</td><td>\$46,627,377</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	TOTAL MOF	\$56,627,377	(\$10,000,000)	\$46,627,377	\$0	\$0	\$0	\$0
Other Compensation \$172,572 \$0 \$172,572 \$0	EXPENDITURES:							
Related Benefits S6.065.045 S0 S6.05.045 S0	Salaries	\$11,063,612	\$0	\$11,063,612	\$0	\$0	\$0	\$0
Travel 5164,793 S0 \$1164,793 S0 \$1164,793 S0 \$5164,793 S0 \$5164,793 S0 \$50 S0 \$5	Other Compensation	\$172,572	\$0	\$172,572	\$0	\$0	\$0	\$0
Operating Services \$272,275 \$0 \$272,275 \$0 \$0 \$0 \$0 \$0 Supplies \$29,687 \$0 \$29,687 \$0 \$29,687 \$0	Related Benefits	\$6,065,045	\$0	\$6,065,045	\$0	\$0	\$0	\$0
Description S29,687 S0 S29,687 S0 S29,687 S0 S0 <th< td=""><td>Travel</td><td>\$154,793</td><td>\$0</td><td>\$154,793</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>	Travel	\$154,793	\$0	\$154,793	\$0	\$0	\$0	\$0
Dry Hordes S3,763,960 S0 \$3,783,960 S0 \$50 S0 S0 <t< td=""><td>Operating Services</td><td>\$272,275</td><td>\$0</td><td>\$272,275</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	Operating Services	\$272,275	\$0	\$272,275	\$0	\$0	\$0	\$0
Other Charges S34,709,164 (\$10,000,000) \$24,709,164 S0 S0 S0 Debt Services S0	Supplies	\$29,687	\$0	\$29,687	\$0	\$0	\$0	\$0
Debt Services S0	Professional Services	\$3,763,960	\$0	\$3,763,960	\$0	\$0	\$0	\$0
Interagency Transfers \$396,299 \$00 \$396,269 \$00	Other Charges	\$34,709,164	(\$10,000.000)	\$24,709,164	\$0	\$0	\$0	\$0
Interagency Transfers \$396,269 \$0 \$396,269 \$0	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions S0		\$396,269	\$0	\$396,269	\$0	\$0	\$0	\$0
Najor Repairs S0			\$0		\$0	\$0	\$0	\$0
NAME SO S								\$0
TOTAL EXPENDITURES \$56,627,377 (\$10,000,000) \$46,627,377 \$0 \$0 \$0 \$0 POSITIONS Classified 142 0 142 0 0 0 0 Classified 142 0 142 0 0 0 0 0 TOTAL T.O. POSITIONS 158 0 158 0 158 0 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 0 Non-TO FTE Positions 3 0 33 0 33 0 0 0 0 TOTAL POSITIONS 161 0 161 0 0 0 0 TOTAL POSITIONS 161 0 161 0 0 0 0 Reg Fees & Self-generated \$19,789,130 \$0 \$1,138,716 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0								\$0
POSITIONS Classified 142 0 142 0 0 0 0 Unclassified 16 0 16 0								\$0
Classified 142 0 142 0 0 0 Unclassified 16 0 16 0 0 0 0 TOTAL T.O. POSITIONS 158 0 158 0 0 0 0 Other Charges Positions 0 0 0 0 0 0 0 0 Non-TO FTE Positions 3 0 3 0 0 0 0 0 0 TOTAL POSITIONS 161 0 161 0 0 0 0 0 0 TOTAL POSITIONS 161 0 161 0 <		000,021,017	(010,000,000)	+++++++++++++++++++++++++++++++++++++++				
Unclassified 16 0 16 0 0 0 0 TOTAL T.O. POSITIONS 158 0 158 0	and the second se	110				0		0
TOTAL T.O. POSITIONS 158 0 158 0 0 0 0 Other Charges Positions 0<		and a second	and the second					0
Other Charges Positions O								0
Non-TO FTE Positions 3 0 3 0 0 0 0 TOTAL POSITIONS 161 0 161 0	and the second							0
TOTAL POSITIONS 161 0 161 0 0 0 "Dedicated Fund Accounts: Reg. Fees & Self-generated \$19,789,130 \$0 \$19,789,130 \$0 <td>Other Charges Positions</td> <td></td> <td>the second s</td> <td></td> <td></td> <td></td> <td></td> <td>0</td>	Other Charges Positions		the second s					0
*Dedicated Fund Accounts: ** Reg. Fees & Self-generated \$19,789,130 \$0 \$19,789,130 \$0 <td< td=""><td></td><td>3</td><td></td><td></td><td></td><td></td><td></td><td>0</td></td<>		3						0
Reg. Fees & Self-generated \$19,789,130 \$0 \$19,789,130 \$	TOTAL POSITIONS	161	0	161	0	0	0	0
Administrative Fund Account of the Department of Insurance (108A) \$990,367 \$0 \$990,367 \$0	*Dedicated Fund Accounts:							
the Department of Insurance (IOBA) \$990,367 \$0 \$990,367 \$0 <th< td=""><td></td><td>\$19,789,130</td><td>\$0</td><td>\$19,789,130</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></th<>		\$19,789,130	\$0	\$19,789,130	\$0	\$0	\$0	\$0
Dedicated Fund Account (109A) \$1,138,716 \$0 \$1,138,716 \$0	the Department of Insurance	\$990,367	\$0	\$990,367	\$0	\$0	\$0	\$0
Louisiana Fortify Homes Program Fund (14 \$34,709,164 (\$10,000,000) \$24,709,164 \$0		\$1,138,716	\$0	\$1,138,716	\$0	\$0	\$0	\$0
Program Fund (14 \$34,709,164 (\$10,000,000) \$24,709,164 \$50	**Statutory Dedications:							
[Select Statutory Dedication] \$0		\$34,709,164	(\$10.000.000)	\$24,709,164	\$0	\$0	\$0	\$0
[Select Statutory Dedication] \$0	[Select Statutory Dedication]			the second se	page and the second sec	and an owner of the second s	And Address of the Ad	\$0
[Select Statutory Dedication] \$0					These second and the second second second	and a second sec		\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0	A REAL PROPERTY OF THE PARTY OF		Construction of the other designs and the second seco			the second s	and the second particular in the second second second second	\$0 \$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0			and the second			And in case of the second s	the second	\$0
				and the second s		and a construction of the second s		\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Market Compliance Program											
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	\$0	\$0	\$0	(\$10,000,000)	\$0	(\$10,000,000)					
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	(\$10,000,000)	\$0	(\$10,000,000)					
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	(\$10,000,000)	\$0	(\$10,000,000)					
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

 This BA-7 is a request to decrease Statutory Dedicated budget authority by (\$10,000,000) for the Louisiana Fortify Homes Program in accordance with HB 460 of the 2025 Regular Legislative Session (Supplemental Bill). The FY 2024-2025 reduction makes the projected unspent funds available in FY 2025-2026 to make financial grants to retrofit roofs to meet or exceed the fortified home standards of the Insurance Institute for Business and Home Safety-"fortified roof".

REVENUES

5. Statutory Dedicated

 Funding is currently established in the Louisiana Fortify Homes Program Fund per Act 410 of the 2023 Regular Legislative Session.

114-Louisiana Fortify Homes Program Fund:	
FY 24/25 Beginning Fund Balance	\$30,000,000
Plus: BA-7#1 Revised	\$14,709,164
FY 24/25 Adjusted Fund Balance	\$44,709,164
FY 24/25 Grant Funds Distributed - Projected	(\$34,709,164)
FY 24/25 Ending Fund Balance	\$10,000,000

EXPENDITURES

- Amounts to be disbursed are based on the qualifying criteria for grant applications per Act 554 of the 2022 Regular Legislative Session.
- 11 Object Code Details

-

Fund	Cost Ctr	G/L Acct	Description	Amount
16500 1400	1652074072	5620063	Other Charges-MISC-Operating Services	(\$10,000,000)

OTHER

12. The following individuals may be contacted for further information:

Chris Cerniauskas Chief of Staff Office of the Commissioner chris.cerniauskas@ldi.la.gov 342-9202

Lance Herrin Assistant Deputy Commissioner Office of Management & Finance lance.herrin@ldi.la.gov 342-3981 Chuck Myers Deputy Commissioner Office of Property & Casualty chuck.myers@ldi.la.gov 342-0535

Stephanie Kendrick Budget Administrator Office of Management & Finance stephanie.kendrick@ldi.la.gov 342-3918

BA-7 SUPPORT INFORMATION Page 2

DEPARTMENT: Dept. of Economic De	velopment		FOR OPB USE ONLY				
AGENCY: Office of Business Develop	OPB LOG NUM	/BER	AGENDA NUMB	ER			
SCHEDULE NUMBER: 05-252	194						
SUBMISSION DATE: 6/24/25	Approval and Authority		of Administration	1			
AGENCY BA-7 NUMBER: 6				Office of F	Planning & Budget	1.00	
HEAD OF BUDGET UNIT: Anne G. Villa					9 5 2025		
	a			All	25 2025		
TITLE: Deputy Secretary			2	TO GAT	PROVED		
signature (Certifies that the information provided is knowledge): Anne G. Villa			Act 461	a) zx	25		
MEANS OF FINANCING	CURREN	IT	ADJUSTM	ENT T	REVISED		
	FY 2024-2	025	(+) or (-		FY 2024-202	25	
GENERAL FUND BY:							
DIRECT	\$30	,614,207		\$0	\$30.6	14,207	
INTERAGENCY TRANSFERS		506,619		\$0		06,619	
FEES & SELF-GENERATED		,824,780		(\$633,395)		91,385	
Regular Fees & Self-generated		\$4,341,109		(\$633,395)		3,707,714	
Subtotal of Fund Accounts from Page 2		\$4,483,671		\$0	\$4,483,67		
STATUTORY DEDICATIONS	\$3	,575,850	\$633,395		\$4,209,2		
Louisiana Economic Development Fund (ED6)				\$0		\$2,100	
Marketing Fund (EDM)	d (EDM) \$2,000,000			\$633,395	\$2	2,633,395	
Subtotal of Dedications from Page 2	\$1,573,750			\$0		1,573,750	
FEDERAL	\$52,944,696			\$0	\$52,9	44,696	
TOTAL	\$96	,466,152	\$0		\$96,4	66,152	
AUTHORIZED POSITIONS		75	0		7		
AUTHORIZED OTHER CHARGES		6	0				
NON-TO FTE POSITIONS		0		0	0		
TOTAL POSITIONS		81		0		81	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Business Development	\$44,016,168	65	\$0	0	\$44,016,168	65	
Business Incentives	\$52,449,984	16	\$0	0	\$52,449,984	16	
Program 3	\$0	0	\$0	0	\$0	0	
Program 4	\$0 \$0	0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$96,466,152	81	\$0	0	\$96,466,152	81	

	DEPARTMENT: Dept. of Economic Development				FOR OPB USE ONLY				
AGENCY: Office of Business Deve	elopment		OPB LOG NUM	BER	AGENDA NUMB	BER			
SCHEDULE NUMBER: 05-252									
SUBMISSION DATE: 6/24/25									
AGENCY BA-7 NUMBER: 6			ADD	ENDUM 1	O PAGE 1				
Use this section for additional Dec			atutory Dedication	s, if neede	d.				
The subtotal will automatically be MEANS OF FINANCING	CURREN	-	ADJUSTME	NT I	REVISED	-			
MEANS OF FINANCING	FY 2024-2		(+) or (-)		FY 2024-20				
GENERAL FUND BY:									
FEES & SELF-GENERATED									
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4	,483,671		\$0	\$4,4	483,671			
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)	\$4	,483,671		\$0	\$4,4	483,671			
STATUTORY DEDICATIONS									
Small Business Innovation Retention Fund (EDI)	\$1	,573,750	\$0		\$1,573,7				
[Select Statutory Dedication]		\$0	\$0						
[Select Statutory Dedication]		\$0	\$0 \$0			\$			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0		\$				
[Select Statutory Dedication]		\$0	\$0		\$				
	¢4								
SUBTOTAL (to Page 1)	\$1	,573,750		\$0	\$1,	573,75			
Use this section for additional Pro The subtotal will automatically be	gram Names, if n transferred to Pa	eeded. ge 1.							
Use this section for additional Pro The subtotal will automatically be	gram Names, if n	eeded.	DOLLARS	\$0 POS	\$1,4 DOLLARS				
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SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	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	DOLLARS \$0 \$0 \$0 \$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.

 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?
 Statutory Dedications increase in the Marketing Fund and a reduction of the Fees & Self-Generated Fund per

1) Statutory Dedications increase in the Marketing Fund and a reduction of the Fees & Self-Generated Fund per Enrolled HB460 of the 2025 Regular session of the legislature.

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

MEANS OF FINANCING	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
OR EXPENDITURE					
GENERAL FUND BY:	P	i de la competition de la comp			
DIRECT	\$0	\$0	\$0	\$0	\$C
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$C
FEES & SELF-GENERATED	-\$633,395	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$633,395	\$0	\$0	\$0	\$C
FEDERAL	\$0	\$0	\$0	\$0	\$C
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

This BA-7 is in accordance with Enrolled HB460 of the 2025 Legislative Session, which makes supplemental appropriations and reductions for FY 2024-2025.

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

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

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.

1) \$633,395 reduction in the appropriation out of the Fees & Self-Generated Fund with increase in appropriation in the Statutory Dedications - Marketing Fund.

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

OBJECTIVE:

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

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

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

This BA-7 does not have any positive nor negative impact on program or agency.

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

This BA-7 does not have any positive nor negative impact on program or agency.

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

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

PROGRAM 1 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
	CURRENT	REQUESTED	REVISED	AD	ISTNENT OUTV	EAR PROJECTIO	ONC
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	112024-2023	ABSOOTWENT	112024-2025	112020-2020	112020-2021	IT LOLI-LOLO	112020-2020
Direct	\$29,859,910	\$0	\$29,859,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$506,619	\$0	\$506,619	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,565,659	(\$633,395)	\$6,932,264	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,575,850	\$633,395	\$4,209,245	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,508,130	\$000,000	\$2,508,130	\$0 \$0	\$0	\$0	\$0 \$0
TOTAL MOF	\$44,016,168	\$0 \$0	\$44,016,168	\$0	\$0 \$0	\$0	\$0 \$0
	\$77,010,100	40	<i></i>	40	40	40	\$ 0
EXPENDITURES:							
Salaries	\$5,330,293	\$0	\$5,330,293	\$0	\$0	\$0	\$0
Other Compensation	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,498,435	\$0	\$2,498,435	\$0	\$0	\$0	\$0
Travel	\$476,602	\$0	\$476,602	\$0	\$0	\$0	\$0
Operating Services	\$313,771	\$0	\$313,771	\$0	\$0	\$0	\$0
Supplies	\$25,617	\$0	\$25,617	\$0	\$0	\$0	\$0
Professional Services	\$6,564,485	\$0	\$6,564,485	\$0	\$0	\$0	\$0
Other Charges	\$28,729,770	\$0	\$28,729,770	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,195	\$0	\$62,195	\$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	\$44,016,168	\$0	\$44,016,168	\$0	\$0	\$0	\$0
POSITIONS							
Classified	27	0	27	0	0	0	0
Unclassified	36	0	36	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	65	0	65	0	0	0	0
*Dedicated Fund Accounts:						-	
Reg. Fees & Self-generated	\$3,081,988	(\$633,395)	\$2,448,593	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDHA)	\$4,483,671	\$0 \$0	\$4,483,671	\$0	\$0 \$0	\$0	<u>\$0</u>
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Economic	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0
Development Fund (ED6) Marketing Fund (EDM)	\$2,000,000	\$633,395	\$2,633,395	\$0	\$0 \$0	\$0 \$0	\$0
Small Business Innovation	\$2,000,000	\$033,395	\$1,573,750	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Retention Fund (EDI) [Select Statutory Dedication]	\$1,575,750	\$0	\$1,573,750	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE		MID-YEAR BU	IDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$633,395)	\$633,395	\$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	(\$633,395)	\$633,395	\$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	(\$633,395)	\$633,395	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

PROGRAM 2 NAME:			EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	т	
TROOMAN 2 NAME.	Dusiness meet	lives					
MEANS OF FINANCING:	CURRENT	REQUESTED ADJUSTMENT	REVISED	ADJUS		EAR PROJECT	ONS FY 2028-2029
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	F 1 2028-2029
Direct	\$754,297	\$0	\$754,297	\$0	\$0	\$0	\$0
10 - 10 - 10 - 11 - 11 - 11 - 11 - 11 -							DA DA
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,259,121	\$0	\$1,259,121	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$50,436,566	\$0	\$50,436,566	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,449,984	\$0	\$52,449,984	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$913,338	\$0	\$913,338	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$436,660	\$0	\$436,660	\$0	\$0	\$0	\$0
Travel	\$47,191	\$0	\$47,191	\$0	\$0	\$0	\$0
Operating Services	\$123,498	\$0	\$123,498	\$0	\$0	\$0	\$0
Supplies	\$5,891	\$0	\$5,891	\$0	\$0	\$0	\$0
Professional Services	\$254,442	\$0	\$254,442	\$0	\$0 \$0	\$0	\$0
Other Charges	\$50,644,066	\$0 \$0	\$50,644,066	\$0	\$0 \$0	\$0	\$0
	\$30,044,000		\$50,844,088	\$0	\$0 \$0	\$0	\$0
Debt Services		\$0					
Interagency Transfers	\$24,898	\$0	\$24,898	\$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	\$52,449,984	\$0	\$52,449,984	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	4	0	4	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	16	0	16	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,259,121	\$0	\$1,259,121	\$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	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0

PRO PROGRAM 2 NAME:	GRAM LEVEL RE Business Ince		MID-YEAR BU	IDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$C
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	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

	HB NO. 460	ENROLLED	
1	04-165 COMMISSIONER OF INSURANCE		
2	The commissioner of administration is hereby authoriz	ed and directed to adjust the means	
3	of finance for the Market Compliance Program by reduc	ing the appropriation out of the State	
4	General Fund by Statutory Dedications out of the Loui	siana Fortify Homes Program Fund	
5	by (\$10,000,000).	sing the study the study the Brant that	
6	SCHEDULE 05		
7	LOUISIANA ECONOMIC DEV	ELOPMENT	
8	05-252 OFFICE OF BUSINESS DEVELOPME	T	
9	Payable out of the State General Fund		
10	by Statutory Dedications out of the		
11	Marketing Fund to the Business Development		
12	Program for marketing related expenditures	\$ 633,395	
13	The commissioner of administration is hereby authoriz	ed and directed to adjust the means	
14 15	of finance for the Business Development Program by rea	fucing the appropriation out of Fees	
	and Self-generated Revenues by (\$633,395).		
16	SCHEDULE 06		
17	DEPARTMENT OF CULTURE, RECREA	TION AND TOURISM	
18	96-261 OFFICE OF THE SECRETARY		
19	Payable out of the State General Fund		
20	by Statutory Dedications out of the		
21	Imported Seafood Safety Fund to the		
22	Louisiana Seafood Promotion and		
23	Marketing Board for testing of		
24	imported seafood	\$ 5,300	
25	Payable out of the State General Fund (Direct)		
26	to the Administrative Program for neighborhood		
27	litter abatement events and blight remediation in		
28	New Orleans	\$ 100,000	
29	06-263 OFFICE OF STATE MUSEUM		
30	Payable out of the State General Fund (Direct)		
31	to the Museum Program	\$ 200,000	
32	06-265 OFFICE OF CULTURAL DEVELOPME	INT	
33	Payable out of the State General Fund		
34	by Fees and Self-generated Revenues to		
35	the Cultural Development Program for		
36	payment of increased credit card and		
37	merchant fees, software maintenance,		
38	and professional services contracts	\$ 150,000	
39	06-267 OFFICE OF TOURISM		
40	Payable out of the State General Fund (Direct)		
41	to the Marketing Program for tourism efforts	\$ 50,000	
42	Payable out of the State General Fund (Direct)		
43	to the Administrative Program for the Gentilly		
44	Festival Inc for festival related programs	\$ 50,000	
		a second s	

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 Statutory Dedications increase in the Marketing Fund and a reduction of the Fees & Self-Generated Fund per Enrolled HB460 of the 2025 Regular session of the legislature.

REVENUES

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

1. If STATE GENERAL FUND

There is no State General revenues associated with this BA-7.

2. If IAT

• The There is no IAT revenues associated with this BA-7.

3. If Self-Generated Revenues

\$633,395 reduction in the appropriation out of the Fees & Self-Generated Fund

4. If Statutory Dedications

\$633,395 increase in appropriation in the Statutory Dedications - Marketing Fund.

5. If Interim Emergency Board Appropriations

There is no Interim Emergency Board Appropriations

6. If Federal Funds

• There is no Federal Funds associated with this BA-7

7. All Grants:

There is no Grant Funds associated with this BA-7

 This BA-7 has no net impact on the program or agency operations, as the reduction in Fees and Self-Generated Revenues is fully offset by an equivalent increase in Statutory Dedications from the Marketing Fund.

OTHER

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

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

SUPPLEMENTAL

DEPARTMENT: CULTURE, RECREATION		FOR OPB US	SEONLY			
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NU	MBER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 06-261			195			
SUBMISSION DATE: 6/20/25	Approval and Authorit	y:		-		
AGENCY BA-7 NUMBER: 25-261-03			f Administration anning & Budget			
HEAD OF BUDGET UNIT: Nancy Watki	ns			JUN :	2 5 2025	1
TITLE: Undersecretary			6	Hat	m	
SIGNATURE (Certifies that the information provided is knowledge): Awcy Watkins	s correct and true to the b	est of your	AC+461.9	ZERS	PHOVED	
MEANS OF FINANCING	CURREN	IT	ACT461 0 ADJUSTM	ENT	REVISED	
	FY 2024-2		(+) or (FY 2024-20	
GENERAL FUND BY:			1 (/			
DIRECT	\$19	,087,916		\$100,000	\$19.1	87,916
INTERAGENCY TRANSFERS		,812,927		\$0		312,927
FEES & SELF-GENERATED	ψι	\$0		\$0	ψι,ς	\$0
Regular Fees & Self-generated		\$0 \$0		\$0 \$0		\$0
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$919,551		\$5,300		24,851
[Select Statutory Dedication]			\$0,000		ψ324,0	
[Select Statutory Dedication]				\$0		\$(
Subtotal of Dedications from Page 2		\$919,551		\$5,300		\$924,851
FEDERAL		\$0	\$0 \$105,300 0		\$(\$21,925,694 58	
TOTAL	\$21	,820,394				
AUTHORIZED POSITIONS		58				
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	1	0		0		
TOTAL POSITIONS		58		0		
PROGRAM EXPENDITURES	DOLLADS	_	DOLLARS		DOLLADS	58
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
Administration	\$14,415,433	16	\$100,000	0	\$14,515,433	16
Management & Finance	\$6,802,176	39	\$0	0	\$6,802,176	39
Seafood Promotion & Marketing Board	\$602,785	3	\$5,300	0	\$608,085	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0 \$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$21,820,394	58	\$105,300	0	\$21,925,694	58

DEPARTMENT: CULTURE, RECR	FOR OPB USE ONLY					
AGENCY: OFFICE OF THE SECRE	OPB LOG NUMBER		AGENDA NUME	BER		
SCHEDULE NUMBER: 06-261						
SUBMISSION DATE: 6/20/25			Contraction of the second			
AGENCY BA-7 NUMBER: 25-261-0	ADD	ENDUM	TO PAGE 1			
Use this section for additional Dec The subtotal will automatically be			tatutory Dedicatior	ns, if neede	d.	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	ADJUSTMENT		25
GENERAL FUND BY:						
FEES & SELF-GENERATED						
[Select Fund Account]		\$0		\$0		\$
[Select Fund Account]		\$0		\$0		\$
SUBTOTAL (to Page 1)		\$0		\$0		\$
STATUTORY DEDICATIONS						
Seafood Promotion and Marketing Fund (W02)		\$289,551	\$0		\$289,	
Litter Abatement and Education Account (W36)		\$630,000	\$0		\$630,00	
Imported Seafood Safety Fund (H42)		\$0	\$5,300		\$5,30	
[Select Statutory Dedication]		\$0 \$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]		\$0	\$0 \$0			
SUBTOTAL (to Page 1)		\$919,551	\$5,300		\$924,8	
The subtotal will automatically be	transferred to Pa	ge 1.	DOLLARS	POS	DOLLARS	
The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1.	DOLLARS	POS 0		
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	ge 1. POS	\$0	0	\$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	ge 1. POS 0 0 0	\$0 \$0	0	\$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0	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
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	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 \$0 \$0 \$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0	\$0 \$0 \$0 \$0 \$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$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? HB 460 RS 2025 Supplemental Appropriation bill.

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

TOTAL	\$105,300	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	\$5,300	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$100,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					0
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

In order to comply with HB 460 RS 2025 we need the additional funds added to the current fiscal year.

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

No expenditures have not been made against these funds.

	PERFORMANCE IMPACT OF MID-	TEAR BUDGET	ADJUSTINE	.141
1. Identify	and explain the programmatic impacts (positive or r	negative) that will result	from the approva	al of this BA-7.
We do no	t currently have any performance indicators related	to seafood testing.		
this reque	ete the following information for each objective and r est. (Note: Requested adjustments may involve rev. n of new objectives and performance indicators. Re y.)	isions to existing object	ives and perform	ance indicators
OBJECT	VE:			
		PERF	ORMANCE STAN	NDARD
LEVE		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-202
_				
There are 3. Briefly indicators recipients	CATION FOR ADJUSTMENT(S): Explain the necess e no adjustments needed. explain any performance impacts other than or in ad c. (For example: Are there any anticipated direct or c? Will this BA-7 have a positive or negative impact e no impacts to our existing objectives or indicators.	ddition to effects on obj indirect effects on prog	ectives and perfo	
impact. This BA-7 5. Descr	e are no performance impacts associated with this B 7 is to comply with HB460. be the performance impacts of failure to approve this and performance indicators.)			

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REQUESTED REVISED		ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$13,135,913	\$100,000	\$13,235,913	\$0	\$0	\$0	\$0	
Interagency Transfers	\$649,520	\$0	\$649,520	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$14,415,433	\$100,000	\$14,515,433	\$0	\$0	\$0	\$0	
EXPENDITURES:	,	****			+-]			
Salaries	\$1,164,223	\$0	\$1,164,223	\$0	\$0	\$0	\$0	
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$C	
Related Benefits	\$502,022	\$0	\$502,022	\$0	\$0	\$0	\$0	
Travel	\$10,108	\$0	\$10,108	\$0	\$0	\$0	\$0	
Operating Services	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0	
Supplies	\$10,267	\$0	\$10,267	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$12,700,985	\$100,000	\$12,800,985	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,179	\$0	\$2,179	\$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	\$14,415,433	\$100,000	\$14,515,433	\$0	\$0	\$0	\$(
POSITIONS	¢11,110,100	*100,000	¢14,010,400		4 0	+•	**	
Classified	6	0	6	0	0	0	C	
Unclassified	10	0	10	0	0	0	(
TOTAL T.O. POSITIONS	16	0	16	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	C	
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	16	0	16	0	0	0	(
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	ې \$	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$100,000	\$0	\$0	\$0	\$0	\$100,000				
EXPENDITURES:										
Salaries	\$0	\$0	\$0	\$0	\$0	\$0				
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0				
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0				
Travel	\$0	\$0	\$0	\$0	\$0	\$0				
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0				
Supplies	\$0	\$0	\$0	\$0	\$0	\$0				
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0				
Other Charges	\$100,000	\$0	\$0	\$0	\$0	\$100,000				
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0				
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0				
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$100,000	\$0	\$0	\$0	\$0	\$100,000				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS										
Classified	0	0	0	0	0	0				
Unclassified	0	0	0	0	0	0				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	0				
Non-TO FTE Positions	0	0	0	0	0	0				
TOTAL POSITIONS	0	0	0	0	0	0				

PROGRAM 3 NAME:			EST FOR MID-Y eting Board	EAR BUDGE	ADJUSTMEN	ΝT	
		DEQUERTED		451	UCTUENT OUT		
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	112024-2020	ABJOGTMENT	112024-2023	112023-2020	112020-2027	112027-2020	112020-2023
Direct	\$313,234	\$0	\$313,234	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0 \$0
Statutory Dedications **	\$289,551	\$5,300	\$294,851	\$0	\$0 \$0	\$0	\$0 \$0
FEDERAL FUNDS	\$209,551	\$0,500	\$294,851	\$0	\$0 \$0	\$0	\$0
TOTAL MOF	\$602,785	\$5,300	\$608,085	\$0	\$0 \$0	\$0	\$0 \$0
	\$602,785	\$5,300	\$000,005	\$0	\$ 0	\$0	\$U
EXPENDITURES:							
Salaries	\$222,102	\$0	\$222,102	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$107,970	\$0	\$107,970	\$0	\$0	\$0	\$0
Travel	\$7,500	\$0	\$7,500	\$0	\$0	\$0	\$0
Operating Services	\$16,740	\$0	\$16,740	\$0	\$0	\$0	\$0
Supplies	\$4,473	\$0	\$4,473	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$240,000	\$5,300	\$245,300	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,000	\$0	\$4,000	\$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	\$602,785	\$5,300	\$608,085	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
	0	0	0	0	0	0	0
Other Charges Positions				-	1		
Non-TO FTE Positions TOTAL POSITIONS	3	0	3	0	0	0	0
	3	U	3	-		0	U
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Seafood Promotion and Marketing Fund (W02)	\$289,551	\$0	\$289,551	\$0	\$0	\$0	\$0
Imported Seafood Safety Fund (H42)	\$0	\$5,300	\$5,300	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: La Seafood Promotion & Marketing Board										
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL				
AMOUNT	\$0	\$0	\$0	\$5,300	\$0	\$5,30 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	\$5,300	\$0	\$5,300				
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	\$5,300	\$0	\$5,300				
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0				
POSITIONS	-									
Classified	0	0	0	0	0	C				
Unclassified	0	0	0	0	0	C				
TOTAL T.O. POSITIONS	0	0	0	0	0	0				
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

 In accordance with the Supplemental Appropriation HB460, this BA-7 is to add an appropriation to the La. Seafood Promotion and Marketing Board from the Imported Seafood Safety fund and to add an appropriation to Keep La Beautiful for events and blight remediation.

REVENUES

2. If State General Fund

 Appropriated through HB460 RS 2025 \$100,000 Keep La Beautiful

5. If Statutory Dedications

- Creating authority: RS 40:31.35.1 F; Acts 787 and 667 RS 2024
- Current fund balance \$112,2015.74 as of 2/5/2025, there are other sources of funds deposited to the fund that are collected by La Dept. of Health.
- Current year anticipated revenue Act 787 RS 2024 increases the fee to \$300/commercial seafood permit for CY 2025. There are an estimated 53 permit holders we estimate revenue collections of \$15,900

EXPENDITURES

 Expenditures for the Imported Seafood Safety fund will be expended through an MOU with the Dept of Agriculture for seafood testing. The \$100,000 will be expended through a CEA for blight remediation in Orleans parish.

11. Provide object details as part of explanation.

Seafood:

Cost Center 2613032500 Fund 26100H4200 GL: 5950001

Keep La Beautiful: Cost Center 2611044400 Fund 2610000000 GL: 5620063

OTHER

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

Lt. Governor Billy Nungesser	225 342-7009	Itgov@crt.la.gov
Nancy Watkins, Undersecretary	225 342-8201	nwatkins@crt.la.gov
Samantha Carroll, Director LSPMB	225 342-0627	scarroll@crt.lat.gov

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & 1	FOR OPB USE ONLY					
AGENCY: Office of the Museum			AGENDA NUMBER			
SCHEDULE NUMBER: 06-263			196			
SUBMISSION DATE: 06/24/2025			Approval and Authority	Division		_
AGENCY BA-7 NUMBER: DCRT OSM-25	5-02			Office of I	of Administration Planning & Budget	
HEAD OF BUDGET UNIT: Nancy Watkin						
TITLE: Undersecretary				ZJUN	2 5 2025	
SIGNATURE (Certifies that the information provided is	correct and true to the be	est of your	- 1	AAAA	PROVED	
knowledge): Mancy Watkins	1.1111000	. 05				
MEANS OF FINANCING	CURREN	IT	ACT 461 TRA		REVISED	
MEANS OF FINANCING	FY 2024-2		(+) or (-)		FY 2024-20	
GENERAL FUND BY:						
DIRECT	\$7	,880,415		\$200,000	\$8,0	080,415
INTERAGENCY TRANSFERS	\$1	,440,474		\$0	\$1,4	440,474
FEES & SELF-GENERATED	\$1	,272,039		\$0	\$1,2	272,039
Regular Fees & Self-generated		\$1,272,039		\$0		1,272,039
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0 \$0		5	
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0		\$0
FEDERAL	9	\$900,000		\$0		900,000
TOTAL		,492,928		\$200,000		692,928
AUTHORIZED POSITIONS	ΨΠ	,432,320			6	
		0	0			
AUTHORIZED OTHER CHARGES			0			
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS		68		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	de la companya de la				and the second second	es distri Friday
Museum	\$11,492,928	68	\$200,000	0	\$11,692,928	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0 \$0	0	\$0	0	\$0	0
Subiotal of programs from Page 7						

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation	FOR OPB USE ONLY					
AGENCY: Office of the Museum	OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 06-263						
SUBMISSION DATE: 06/24/2025		A DEPENDENCIES CONTRACTOR				
AGENCY BA-7 NUMBER: DCRT O	SM-25-02		ADD	ENDUM	TO PAGE 1	
Use this section for additional Ded The subtotal will automatically be			atutory Dedication	ns, if neede	d.	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)		REVISED FY 2024-20	
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				100		
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
	\$0		\$0 \$0			
[Select Statutory Dedication]						
[Select Statutory Dedication]		\$0		\$0		\$0 \$0 \$0
						\$0
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be	transferred to Pa	\$0 \$0 eeded. ge 1.	DOLLARS	\$0 \$0	DOLLARS	\$0 \$0
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	친구 집에 집에 집에 집에 있었다. 이용	\$0 \$0 eeded.	DOLLARS	\$0	DOLLARS	
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	\$0 \$0 eeded. ge 1. POS		\$0 \$0 POS		\$0 \$0 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	\$0 \$0 eeded. ge 1. POS 0	\$0	\$0 \$0 POS	\$0	\$0 \$0 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 \$0 seeded. ge 1. POS 0 0	\$0 \$0	\$0 \$0 POS	\$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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	\$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	\$0 \$0 seeded. ge 1. POS 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	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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	\$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	\$0 \$0 seeded. ge 1. POS 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	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 so reeded. ge 1. POS 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	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 seeded. 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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 solution solution \$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 \$0 \$0 \$0	\$(\$() POS
[Select Statutory Dedication]	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 eeeded. 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 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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Supplemental Appropriation Bill HB 460 RS 2025 funding payable out of State General Fund for Political Hall of Fame operating expenses.

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

TOTAL	\$200,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$200,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

Funding provided throught the HB460 Supplemental Appropriation for FY24-25.

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

. Identify	and explain the programmatic impacts (positiv	e or negative) that will result	from the approva	al of this BA-7.			
here are	no programmatic impacts, these are pass thro	ugh funds.					
his reques	te the following information for each objective a st. (Note: Requested adjustments may involve of new objectives and performance indicators .)	e revisions to existing object	ives and perform	ance indicators			
DBJECTIN	/E:						
-		PERF	PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-202			
	ATION FOR ADJUSTMENT(S): Explain the no adjustments.	ecessity of the adjustment(s).				
ndicators. ecipients	explain any performance impacts other than or (For example: Are there any anticipated dire ? Will this BA-7 have a positive or negative in no objective or performance impacts.	ct or indirect effects on prog	gram managemer				
mpact.	are no performance impacts associated with the no performance impacts.	his BA-7 request, then fully e	explain this lack c	of performance			
	be the performance impacts of failure to approv	ve this BA-7 (Be specific	Relate performar	ice impacts to			
	a the performance impacts of failure to approv	ve this BA-7 (Be specific	Relate performar	ice imp			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$7,880,415	\$200,000	\$8,080,415	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$0	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,272,039	\$0	\$1,272,039	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,492,928	\$200,000	\$11,692,928	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,806,919	\$0	\$3,806,919	\$0	\$0	\$0	\$0
Other Compensation	\$4,066	\$0	\$4,066	\$0	\$0	\$0	\$0
Related Benefits	\$2,214,199	\$0	\$2,214,199	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$1,240,607	\$0	\$1,240,607	\$0	\$0	\$0	\$0
Supplies	\$148,961	\$0	\$148,961	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,347,237	\$200,000	\$2,547,237	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$1,486,513	\$0 \$0	\$1,486,513	\$0	\$0 \$0	\$0 \$0	\$0
Interagency Transfers		\$0		\$0	\$0 \$0	\$0	\$0
Acquisitions	\$39,426	10 m h	\$39,426	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Major Repairs	\$200,000	\$0	\$200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
UNALLOTTED	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$11,492,928	\$200,000	\$11,692,928	\$0	\$0	\$0	\$0
POSITIONS							
Classified	66	0	66	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	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	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,272,039	\$0	\$1,272,039	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PRO PROGRAM 1 NAME:	GRAM LEVEL RE	QUEST FOR	MID-YEAR BL	JDGET ADJU	STMENT		
-------------------------	-----------------------	--------------------------	---------------------------------------	--------------------------	---------------	-----------	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS							
Classified	0	0	0	0	0	C	
Unclassified	0	0	0	0	0	C	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	C	
Non-TO FTE Positions	0	0	0	0	0	C	
TOTAL POSITIONS	0	0	0	0	0	(

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1 This BA7 is to increase budget authority in accordance with Supplemental Appropriation HB460.

REVENUES

Funding is payable out of State General Fund Direct through Supplemental Appropriation HB460.
 \$200,000 Political Hall of Fame Operating Expenses

EXPENDITURES

11. LaGov coding

Program	Fund	Cost Center	G/L	Amount	Means of Finance
100	2630000000	2631014000	5620063	\$200,000	State General Fund Direct

OTHER

12

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Becky Mackie, Deputy Secretary	BMakie@crt.la.gov	504-568-6967

BA-7 SUPPORT INFORMATION Page _____

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation &	Tourism		F	OR OPB US	SE ONLY	
AGENCY: Office of Cultural Developme	ent		OPB LOG NUN	IBER	AGENDA NUMB	BER
SCHEDULE NUMBER: 06-265			197	-		
SUBMISSION DATE: 06/24/2025			Approval and Authority	<i>r</i> :		
AGENCY BA-7 NUMBER: DCRT-OCD-2	5-02					-
HEAD OF BUDGET UNIT: Nancy Watkin					f Administration anning & Budget	
	13	_	1 1			
TITLE: Undersecretary SIGNATURE (Certifies that the information provided is				JUN	2 5 2025	
knowledge): Amcy Watkins	s correct and true to the b	est of your	AC+461 02	COS AP	PROVED	
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMI		REVISED	
	F1 2024-2	025	(+) or (-)	FY 2024-20	25
GENERAL FUND BY:			ees ee sambige			
DIRECT		,976,306		\$0	\$2,9	976,306
INTERAGENCY TRANSFERS		,580,931		\$0	\$2,5	580,931
FEES & SELF-GENERATED		\$802,230		\$150,000	\$9	952,230
Regular Fees & Self-generated		\$802,230		\$150,000		\$952,230
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0 \$0		\$0		\$0
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0
FEDERAL	\$3	,193,333		\$0	\$3 *	193,333
TOTAL		,552,800		\$150,000		702,800
AUTHORIZED POSITIONS	φ5	33			φ3,1	
		5. A	-	0		33
AUTHORIZED OTHER CHARGES		7	1	0		7
NON-TO FTE POSITIONS		0		0		0
TOTAL POSITIONS		40		0		40
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						÷
Cultural Development	\$9,552,800	0	\$150,000	0	\$9,702,800	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0 \$0	0	\$0	0	\$0	0
	\$0					
		0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,552,800	0	\$150,000	0	\$9,702,800	0

BA-7 FORM (07/02/2024)

	on & Tourism		F	OR OPB US		
AGENCY: Office of Cultural Develo	opment		OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 06-265						
SUBMISSION DATE: 06/24/2025			100 C	abreaching a	and the second	
AGENCY BA-7 NUMBER: DCRT-0	CD-25-02		ADD	ENDUM 1	O PAGE 1	
Use this section for additional Ded			atutory Dedication	ıs, if neede	d.	
The subtotal will automatically be to MEANS OF FINANCING	CURREN FY 2024-2	т	ADJUSTME (+) or (-)		REVISED FY 2024-20	
GENERAL FUND BY:						
FEES & SELF-GENERATED						
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$
[Select Statutory Dedication]		\$0		\$0		\$
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$0
						\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	특히 이상에 가지 않는 것이 많이 많이 많이 했다.	\$0 \$0 eeded.	DOLLARS	\$0	DOLLARS	\$(\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	\$0 \$0 eeded. ge 1. POS		\$0 \$0 POS		\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	\$0 \$0 eeded. ge 1. POS 0	\$0	\$0 \$0 POS	\$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0	\$0 \$0	\$0 \$0 POS	\$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0 0 0	\$0 \$0 \$0	\$0 \$0 POS 0 0 0 0	\$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	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 POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0 0 0	\$0 \$0 \$0	\$0 \$0 POS 0 0 0 0	\$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	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 POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 eeeded. ge 1. POS 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	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Prop The subtotal will automatically be PROGRAM EXPENDITURES	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 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
[Select Statutory Dedication]	transferred to Pa DOLLARS \$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 POS 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

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? (Fees & Self Generated): Excess funds received via the Commercial Rehabilitation tax credit applications. This additional budget authority will allow OCD to spend the excess on operating and supples expenditures. Funding appropriated through Supplemental Appropriation HB 460 RS 2025.

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

TOTAL	\$150,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$150,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$0	\$0	\$0	\$0	\$0
GENERAL FUND BY:		· · · · · ·			
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

3. If this action requires additional personnel, provide a detailed explanation below: No additional personnel is needed to fulfill these obligations.

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

Funding has been appropriated through Supplemental Appropriation HB460 RS 2025.

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

No payments have been made towards this BA-7.

	PERFORMANCE IMPACT OF MI	D-YEAR BUDGET	ADJUSTME	NT
	y and explain the programmatic impacts (positive e no programmatic impacts.	or negative) that will result	from the approva	l of this BA-7.
his reque	lete the following information for each objective ar est. (Note: Requested adjustments may involve i on of new objectives and performance indicators. ry.)	revisions to existing object	ives and performa	ance indicators
DBJECT	IVE:			
LEVEL	PERFORMANCE INDICATOR NAME	PERFO CURRENT FY 2024-2025	ADJUSTMENT	IDARD REVISED FY 2024-2025
-		F Y 2024-2025	(+) OR (-)	F Y 2024-2025
here are Briefly dicators	CATION FOR ADJUSTMENT(S): Explain the nec e no impacts to performance indicators. y explain any performance impacts other than or in s. (For example: Are there any anticipated direct s ? Will this BA-7 have a positive or negative imp e no impacts to objectives and performance indica	n addition to effects on obj or indirect effects on prog pact on some other program	ectives and perfo	
npact.	re are no performance impacts associated with thi		explain this lack o	f performance
-	ibe the performance impacts of failure to approve	this BA-7. (Be specific.	Relate performan	ce impacts to
	s and performance indicators.)			

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	Т	
PROGRAM 1 NAME:	Cultural Develo	opment					
	CURRENT	REQUESTED	REVISED	ADJL	STMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,976,306	\$0	\$2,976,306	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,580,931	\$0	\$2,580,931	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0 \$0
Fees & Self-Generated *	\$802,230	\$150,000	\$952,230				
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,193,333	\$0	\$3,193,333	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,552,800	\$150,000	\$9,702,800	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,413,823	\$0	\$2,413,823	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$1,283,394	\$0	\$1,283,394	\$0	\$0	\$0	\$0
Travel	\$134,435	\$0	\$134,435	\$0	\$0	\$0	\$0
Operating Services	\$151,692	\$0	\$151,692	\$0	\$0	\$0	\$0
Supplies	\$34,668	\$0	\$34,668	\$0	\$0	\$0	\$0
Professional Services	\$1,047	\$0	\$1,047	\$0	\$0	\$0	\$0
						(8.1)	
Other Charges	\$5,143,682	\$150,000	\$5,293,682	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$322,566	\$0	\$322,566	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$52,000	\$0	\$52,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,552,800	\$150,000	\$9,702,800	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	33	0	33	0	0	0	0
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	40	0	40	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$802,230	\$150,000	\$952,230	\$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	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO PROGRAM 1 NAME:	GRAM LEVEL RE		MID-YEAR BL	IDGET ADJU	STMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$150,000	\$0	\$0	\$150,000
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	\$150,000	\$0	\$0	\$150,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$150,000	\$0	\$0	\$150,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. The purpose of this BA-7 is to increase Self -Generated Revenue budget authority in accordance with Supplemental Appropriation HB460 RS 2025.

REVENUES

4. Self-Generated Revenues

Funding approved through Supplemental Appropriation HB460

- \$150,000-Excess revenue in Tax Credit Applications.
- Amount of original fund balance that was originally budgeted: \$802,230.00
- Amount of revised fund balance that will be budgeted if this BA-7 is approved: \$952,230.00

EXPENDITURES

11.

und	Cost Center	G/L	Amount	MOF
650000200	2651037500	5620063	\$ 150,000	SGR
50000200	2651037500	5620063	\$ 150,000	SGR

Total: \$150,000

Billy Nungesser, LT. Governor Nancy Watkins, Undersecretary Carrie Broussard, Assistant Secretary
 bnungesser@crt.la.gov
 (225) 342-7009

 nwatkins@crt.la.gov
 (225) 342-8201

 cbroussard@crt.la.gov
 (225) 342-8200

DEPARTMENT: Department of Culture,	Recreation & To	urism	F	OR OPB US	SE ONLY	
AGENCY: Tourism			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 06-267			1918	Division of A	dministration	
SUBMISSION DATE: 06-24-2025			Approval and Authority	Office of Dide	ning & Budget	5
AGENCY BA-7 NUMBER:		-		ILIN 2	5 2025	
HEAD OF BUDGET UNIT: Nancy Watkin	16			the	2023	
	13			APPR	OVED	
TITLE: Undersecretary				C		
SIGNATURE (Certifies that the information provided is knowledge): Much Watkins	correct and true to the be	əst or your	Act 461 8	25k	S	
MEANS OF FINANCING	CURREN FY 2024-20		ADJUSTME (+) or (-)	NT	REVISED FY 2024-202	25
GENERAL FUND BY:	N - 18 - 18 - 18 - 18 - 18 - 18 - 18 - 1	1. S. C. S. S.	an an an Array		Market Company	
DIRECT	9	6126,423		\$275,000	\$4	01,423
INTERAGENCY TRANSFERS		\$43,216		\$0		43,216
FEES & SELF-GENERATED	\$20	,342,653		\$0		42,653
Regular Fees & Self-generated		39,342,653		\$0		,342,65
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$
STATUTORY DEDICATIONS		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$
[Select Statutory Dedication]		\$0		\$0		\$
Subtotal of Dedications from Page 2		\$0		\$0		\$
FEDERAL	9	\$127,768		\$0	\$1	27,768
TOTAL	\$39	,640,060		\$275,000	\$39,9	915,060
AUTHORIZED POSITIONS		76		0		70
AUTHORIZED OTHER CHARGES		1		0		
NON-TO FTE POSITIONS		0		0		(
TOTAL POSITIONS		77		0		77
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 - 1999 -	Trans.
Administation	\$2,197,110	7	\$225,000	0	\$2,422,110	-
Marketing	\$33,400,795	19	\$50,000	0	\$33,450,795	19
Welcome Centers	\$4,042,155	51	\$0	0	\$4,042,155	5
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	(
TOTAL	\$39,640,060	77	\$275,000	0	\$39,915,060	7

	Iture, Recreation	& Touris	F	OR OPB US	SE ONLY	
AGENCY: Tourism			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 06-267						
SUBMISSION DATE: 06-24-2025				10.00	Standard Street	
AGENCY BA-7 NUMBER:			ADD	ENDUM 1	TO PAGE 1	
Use this section for additional Dec The subtotal will automatically be			atutory Dedicatior	ns, if neede	d.	
MEANS OF FINANCING	CURREN FY 2024-2	Т	ADJUSTME (+) or (-)		REVISED FY 2024-20	
GENERAL FUND BY:				1		
FEES & SELF-GENERATED						
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)	12	\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	-	\$0		\$0
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]	1	\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$0
						\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	주말 만큼 많이 가슴 것이라. 집에서	\$0 \$0 eeded.	DOLLARS	\$0	DOLLARS	\$(\$(
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	\$0 \$0 eeded. ge 1. POS		\$0 \$0 POS		\$0 \$0 POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	\$0 \$0 eeded. ge 1. POS 0	\$0	\$0 \$0 POS	\$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0	\$0 \$0	\$0 \$0 POS	\$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0	\$0 \$0 eeded. ge 1. POS 0	\$0 \$0 \$0	\$0 \$0 POS 0 0 0 0	\$0 \$0 \$0	\$(\$((((
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0	\$0 \$0	\$0 \$0 POS	\$0 \$0	\$(\$(POS
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[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	\$(\$(((((((((((((((())))))))
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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 POS 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	\$(\$(POS
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 eeded. ge 1. POS 0 0 0 0 0 0 0 0 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 \$0 \$0 \$0	\$(\$((((((((((((((((((
[Select Statutory Dedication]	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 eeeded. 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 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0
[Select Statutory Dedication] SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	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 POS 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

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

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

\$50,000 Marketing Efforts

\$50,000 Gentilly Festival Inc

\$175,000 Festival for Good

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

TOTAL	\$275,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$275,000	\$0	\$0	\$0	\$0
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

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

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

Funds associated with HB 460 of the 2025 Regular Session.

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

	PERFORMANCE IMPACT OF MIL	D-YEAR BUDGET	ADJUSTME	NT
	y and explain the programmatic impacts (positive o e no programmatic impacts	or negative) that will result	from the approva	al of this BA-7.
his reque or creatio necessar		evisions to existing object	ives and performa	ance indicators
DBJECTI		PEDE	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	
here are . Briefly ndicators	CATION FOR ADJUSTMENT(S): Explain the nece e no adjustments e explain any performance impacts other than or in s. (For example: Are there any anticipated direct of s? Will this BA-7 have a positive or negative impl e no objective or performance impacts.	addition to effects on objor	ectives and perfo	
npact.	e are no performance impacts associated with this has no information regarding the legislative intent		explain this lack o	f performance
bjectives	ibe the performance impacts of failure to approve s and performance indicators.) e no impacts.	this BA-7. (Be specific.	Relate performan	ice impacts to

PROGRAM 1 NAME:		LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	іт	
	CURRENT	REQUESTED	REVISED	AD.II	STMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$125,000	\$225,000	\$350,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,072,110	\$0	\$2,072,110	\$0 \$0	\$0	\$0	\$0 \$0
Statutory Dedications **	\$2,072,110	\$0 \$0	\$2,072,110	\$0 \$0	\$0 \$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,197,110	\$225,000	\$2,422,110	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$604,010	\$0	\$604,010	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$499,008	\$0	\$499,008	\$0	\$0	\$0	\$0
Travel	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
Operating Services	\$83,024	\$0	\$83,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$125,000	\$225,000	\$350,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$000,000	\$0	\$0	\$0	\$0
T 575 6 51 10 6 6				\$0 \$0	\$0	\$0	\$0
Interagency Transfers	\$820,373	\$0	\$820,373				
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,197,110	\$225,000	\$2,422,110	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,072,110	\$0	\$2,072,110	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$225,000	\$0	\$0	\$0	\$0	\$225,000			
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	\$225,000	\$0	\$0	\$0	\$0	\$225,000			
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	\$225,000	\$0	\$0	\$0	\$0	\$225,000			
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			

F

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PROGRAM 2 NAME:		LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,423	\$50,000	\$51,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$33,228,388	\$0	\$33,228,388	\$0	\$0	\$0	\$0
	\$0	\$0 \$0	\$33,220,388	\$0	\$0	\$0 \$0	\$0
Statutory Dedications **				\$0 \$0	\$0	\$0	\$0
FEDERAL FUNDS	\$127,768	\$0	\$127,768				
TOTAL MOF	\$33,400,795	\$50,000	\$33,450,795	\$0	\$0	\$0	\$0
EXPENDITURES:				11			
Salaries	\$1,255,216	\$0	\$1,255,216	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$667,369	\$0	\$667,369	\$0	\$0	\$0	\$0
Travel	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Operating Services	\$5,645,062	\$0	\$5,645,062	\$0	\$0	\$0	\$0
Supplies	\$24,000	\$0	\$24,000	\$0	\$0	\$0	\$0
Professional Services	\$11,903,353	\$0	\$11,903,353	\$0	\$0	\$0	\$0
Other Charges	\$6,933,806	\$50,000	\$6,983,806	\$0	\$0	\$0	\$0
Debt Services	\$0,555,555	\$0	\$0	\$0	\$0 \$0	\$0	\$0
a hard a second to state a				\$0	\$0	\$0	\$0
Interagency Transfers	\$6,246,989	\$0	\$6,246,989				
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	\$33,400,795	\$50,000	\$33,450,795	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	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	18	0	18	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$33,228,388	\$0	\$33,228,388	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Marketing									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$50,000	\$0	\$0	\$0	\$0	\$50,000			
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	\$50,000	\$0	\$0	\$0	\$0	\$50,000			
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	\$50,000	\$0	\$0	\$0	\$0	\$50,000			
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0			
POSITIONS									
Classified	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	0			
TOTAL T.O. POSITIONS	0	0	0	0	0	0			
Other Charges Positions	0	0	0	0	0	0			
Non-TO FTE Positions	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	0			

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to increase budget in accordance with Supplemental Appropriation provided for in HB 460 of the 2025 Regular Session.

REVENUES

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

2. If STATE GENERAL FUND

• 2025 Supplemental Appropriation HB460

EXPENDITURES

11.To provide for a Supplemental Appropriation - HB 460 of the 2025 RS

Fund	Cost Center	G/L	Amount
2670000000	2671018500	5620064	\$225,000
2670000000	2672028613	5620064	\$ 50,000

OTHER

12.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Doug Bourgeois, Asst. Secretary	dbourgeois@crt.la.gov	225-342-8100

BA-7 SUPPORT INFORMATION
Page _____

DEPARTMENT: DOTD	FOR OPB USE ONLY						
AGENCY: ENGINEERING AND OPERA	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 07-276			199				
SUBMISSION DATE: 06/24/2025			Approval and Authority:	Office of Pla	Administration nning & Budget	1	
AGENCY BA-7 NUMBER: 3				Alley all a	a Budgot		
HEAD OF BUDGET UNIT: Brad D. Dou		JUN 2	5 2025				
		Abril	m				
TITLE: Deputy Undersecretary			C	APP	ROVED		
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the be	st of your		C			
and Bell		~	Act 461 2	2509			
MEANS OF FINANCING	CURREN	Т	ADJUSTME	NT	REVISED	-	
MEANS OF FINANCING	FY 2024-20		(+) or (-)		FY 2024-202	25	
GENERAL FUND BY:	and the state is	1	ALC: NO. 4		OPA CARACTER	1.00	
DIRECT	\$88.	294,597	\$7	,576,000	\$95,8	70,597	
INTERAGENCY TRANSFERS	\$47	558,675		\$0	\$47,5	58,675	
FEES & SELF-GENERATED	\$39	,923,336		\$0	\$39,9	23,336	
Regular Fees & Self-generated		38,760,876		\$0	\$38	,760,876	
Subtotal of Fund Accounts from Page 2		\$1,162,460		\$0		,162,460	
STATUTORY DEDICATIONS	\$682	\$682,940,845		\$0	\$682,940,84		
TTF-Federal (54N)	\$172,753,308			\$0	\$172,753,30		
TTF-Regular (54P)	the second s	43,057,537		\$0		3,057,537	
Subtotal of Dedications from Page 2		67,130,000			\$67,130,000		
FEDERAL	\$30,262,163 \$888,979,616		\$7,576,000		\$30,262,163 \$896,555,616		
TOTAL							
AUTHORIZED POSITIONS		4,118		0	4,1		
AUTHORIZED OTHER CHARGES	0			0		0	
NON-TO FTE POSITIONS		0	0				
TOTAL POSITIONS		4,118		0	4,		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:		0			an a	¥ - 101	
Engineering	\$128,878,663	549	\$0	0	\$128,878,663	549	
Office of Planning	\$65,453,198	76	\$75,000	0	\$65,528,198	76	
Operations	\$689,677,242	3,469	\$7,501,000	0	\$697,178,242	3,469	
Aviation	\$2,016,536	12	\$0	0	\$2,016,536	12	
Office of Multimodal Commerce	\$2,953,977	12	\$0	0	\$2,953,977	12	
	\$0	0	\$0	0	\$0	0	
	\$0 \$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	\$888,979,616	4,118	\$7,576,000	0	\$896,555,616	4,118	

DEPARTMENT: DOTD	FOR OPB USE ONLY						
AGENCY: ENGINEERING AND O	OPB LOG NUMBER		AGENDA NUMBER				
SCHEDULE NUMBER: 07-276				g et . i.			
SUBMISSION DATE: 06/24/2025	UBMISSION DATE: 06/24/2025						
AGENCY BA-7 NUMBER: 3			ADD		O PAGE 1		
Use this section for additional De The subtotal will automatically be			atutory Dedication	s, if neede	d.		
MEANS OF FINANCING	CURRENT ADJUSTMENT FY 2024-2025 (+) or (-)		NT	REVISED FY 2024-202	÷		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	9	6430,000		\$0	\$4	130,000	
Louisiana Bicycle and Pedestrian Safety Fund Account (P37A)		\$5,870		\$0		\$5,870	
LTRC Transportation Training and Education Center Fund Account (HWAA)	\$726,590		\$0		\$7	726,590	
SUBTOTAL (to Page 1)	\$1	,162,460	\$0		\$1,162		
STATUTORY DEDICATIONS							
State Highway Improvement Fund (HW9)	\$5	\$5,000,000		\$0	\$5,0	00,000	
New Orleans Ferry Fund (HWF)	\$1	,140,000		\$0	\$1,140,0		
Louisiana Highway Safety Fund (P35)		\$0	\$0		/		
Louisiana Transportation Infrastructure Fund (HWK)	\$48	,990,000	\$0		\$48,	90,00	
Capital Outlay Savings Fund (V42)	\$12	,000,000		\$0			
[Select Statutory Dedication]		\$0		\$0		\$67,130,000	
SUBTOTAL (to Page 1)	\$67	,130,000	angen eine seinen der seine seine seine	\$0	\$67,	130,000	
Use this section for additional Pro The subtotal will automatically be							
	dansiened to ru	ye i.					
the second s	and the second s	PÓS	DOLLARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES	and the second s	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS \$0	POS 0	DOLLARS \$0	POS	
PROGRAM EXPENDITURES	DOLLARS	PÓS		es a selen ure: Franciscus data			
PROGRAM EXPENDITURES	DOLLARS S0	POS	\$0	0	\$0		
PROGRAM EXPENDITURES	DOLLARS \$0 \$0	POS 0 0 0	\$0 \$0	0	\$0 \$0		
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0	POS 0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0		
PROGRAM EXPENDITURES	DOLLARS \$0 \$0 \$0 \$0 \$0	PÓS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0		
PROGRAM EXPENDITURES PROGRAM NAME:	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	PÓS (30-51) 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	

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SUBTOTAL (to Page 1)

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

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

This BA-7 implements Supplemental Appropriations for FY 25

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$7,576,000	\$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	\$7,576,000	\$0	\$0	\$0	\$0

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

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

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session which makes supplemental appropriations for FY 2024-2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session which makes supplemental appropriations for FY 2024-2025.

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:

4		PERFORMANCE STANDARD				
LEVE		CURRENT FY 2024-202	ADJUSTMENT 5 (+) 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?)

Approval of the BA-7 will result in compliance with HB 460 of the 2025 Regular Legislative Session (RLS).

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

There are no performance impacts associated with this BA-7 request, as it makes supplemental appropriations via HB 460 of the 2025 RLS.

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

Failure to approve this BA-7 will result in noncompliance with HB 460 of the 2025 RLS.

PROGRAM 2 NAME:	PROGRAM Planning	LEVEL REQU	EST FOR MID-Y	EAR BUDGET AI	DJUSTMENT		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		MENT OUTYEA		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	Y 2026-2027 F	Y 2027-2028	FY 2028-2028
GENERAL FUND BY:		477.000			100		
Direct	\$500,000	\$75,000	\$575,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,060,000	\$0	\$1,060,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,852,807	\$0	\$1,852,807	\$0	\$0	\$0	\$0
Statutory Dedications **	\$35,019,719	\$0	\$35,019,719	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,020,672	\$0	\$27,020,672	\$0	\$0	\$0	\$0
TOTAL MOF	\$65,453,198	\$75,000	\$65,628,198	\$0	\$0	\$0	\$0
EXPENDITURES:			tion of the second s				
Salaries	\$6,470,565	\$0	\$6,470,565	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,568,232	\$0	\$3,568,232	\$0	\$0	\$0	\$0
Travel	\$314,196	\$0	\$314,196	\$0	\$0	\$0	\$0
Operating Services	\$1,264,942	\$0	\$1,264,942	\$0	\$0	\$0	\$0
		\$0	\$122,936	\$0	\$0	\$0	\$0
Supplies	\$122,936				1. 1. C. L. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	\$0	
Professional Services	\$16,566,253	\$0	\$16,566,253	\$0	\$0		\$0
Other Charges	\$30,634,816	\$75,000	\$30,709,816	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,344,258	\$0	\$6,344,258	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$65,453,198	\$75,000	\$65,528,198	\$0	\$0	\$0	\$0
POSITIONS					Manne Strame Surgers		
Classified	73	0	73	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	76	0	76	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
				0	0	0	0
Non-TO FTE Positions TOTAL POSITIONS	0	0	0	0	0	0	0
the second s	76	0	76		<u> </u>	U .	
*Dedicated Fund Accounts:	A1 010 007		A1 010 007	#0.1	*0	ro.	#0
Reg. Fees & Self-generated	\$1,846,937	\$0	\$1,846,937	\$0	\$0	\$0	\$0
Louisiana Bloycle and Pedestrian Safety Fund Account (P37A)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$31,170,258	\$0	\$31,170,258	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$3,849,461	\$0	\$3,849,461	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM 2 NAME:	Planning		10			
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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	\$75,000	\$0	\$0	\$0	\$0	\$75,000
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	\$75,000	\$0	\$0	\$0	\$0	\$75,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					1	
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0		C
Other Charges Positions	0	0	0	0		(
Non-TO FTE Positions	0	0	0	0	the second second	
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM 3 NAME:	PROGRAM Operations	LEVEL REQUE	ST FOR MID-Y	EAR BUDGET AD	JUSTMEN	т	
·····	CURRENT	REQUESTED	REVISED	ADJUET	MENTOUTY	EARIPROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025		Y 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1120242020	AD0001WEIT	1120242020				
Direct	\$85,061,841	\$7,501,000	\$92,562,841	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,135,249	\$0	\$34,135,249	\$0	\$0	\$0	\$0
Statutory Dedications **	\$564,727,800	\$0	\$564,727,800	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	SO	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$689,677,242	\$7,501,000	\$697,178,242	\$0	\$0	\$0	\$0
EXPENDITURES:		n - na chuir an taran d		index a	and the local data		
Salaries	\$204,693,836	\$0	\$204,693,836	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	so	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$121,490,859	\$0	\$121,490,859	\$0	\$0	\$0	\$0
Travel	\$2,954,435	\$0	\$2,954,435	\$0	\$0	\$0	\$0
Operating Services	\$19,938,609	\$0	\$19,938,609	\$0	\$0	\$0	\$0
Supplies	\$73,338,994	\$0	\$73,338,994	\$0	\$0	\$0	\$0
Professional Services	\$4,361,416	\$0	\$4,361,416	\$0	\$0	\$0	\$0
Other Charges	\$102,327,643	\$7,501,000	\$109,828,643	\$0	\$0	\$0	\$0
Debt Services	\$102,027,040	\$0	\$100,020,040	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,803,085	\$0	\$33,803,085	\$0	\$0	\$0	\$0
Acquisitions	\$126,472,251	\$0	\$126,472,251	\$0	\$0	\$0	\$0
Major Repairs	\$120,472,201	\$0	\$120,412,201	\$0	\$0	\$0	\$0
UNALLOTTED	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$689,677,242	\$7,501,000	\$697,178,242	\$0	\$0	\$0	\$0
	000,071,242	\$1,001,000	4001,110,212	40			+-
POSITIONS	0.400					1 0	1
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0			0
TOTAL T.O. POSITIONS	3,469	0	3,469	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:	401 105 010				<u>^</u>	**	1 **
Reg. Fees & Self-generated (Select Fund Account)	\$34,135,2 4 9 \$0	\$0 \$0	\$34,135,249 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:							
TTF-Federal (54N)	\$97,965,274	\$0	\$97,965,274	\$0	\$0	\$0	
TTF-Regular (54P) State Highway Improvement	\$399,632,526	\$0	\$399,632,526	\$0	\$0	\$0	
Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
Louislana Transportation Infrastructure Fund (HWK)	\$48,990,000	\$0	\$48,990,000	\$0	\$0	\$0	\$0
Capital Outlay Savings Fund (V42)	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$7,501,000	\$0	\$0	\$0	\$0	\$7,501,000
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	\$(
Professional Services	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$7,501,000	\$0	\$0	\$0	\$0	\$7,501,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$1
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$
TOTAL EXPENDITURES	\$7,501,000	\$0	\$0	\$0	\$0	\$7,501,00
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS		a de m	a hybrid all the	and the second		
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	. 0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	(

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session which provides supplemental appropriations for Fiscal Year 2024-2025. Approval of this BA-7 will provide State General funds to the Planning and Operations Programs to conduct a planning study for the South Claiborne Ave. Link Development project; Bayou Cannes drainage project; highway districts' operating expenses, maintenance, and repair work statewide; Asphalt overlay and related work in District 3 and District 61.

REVENUES

State General Funds - Operations Program \$7,576,000

Total Revenue \$7,576,000

EXPENDITURES

Appropriated Program - Planning

Other Charges \$75,000

Appropriated Program - Operations

Other Charges \$7,501,000

Total Expenditures \$7,576,000

OTHER

Brad D. Doucet Deputy Undersecretary, DOTD Management and Finance Barbara.Aguillard@la.gov (225) 379-1624

DEPARTMENT: DPS&C/Corrections Se	rvices		F	OR OPB U	SE ONLY			
AGENCY: Headquarters			OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 08-400			200	and the second	Carrier and the second second			
SUBMISSION DATE: June 23, 2025			Approval and Authonity	Divie	on of Administration	No		
AGENCY BA-7 NUMBER:				Office	of Planning & Budget	de la		
HEAD OF BUDGET UNIT: Gary E. West	cott							
				220	N 25 2025	1		
TITLE: Secretary				MO	APPROVED			
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the b	est of your	un and L	<u> </u>	CINCILD			
Alama A Kulu	kam III		Act 461 0925 RS					
MEANS OF FINANCING	CURREN	T	ADJUSTME		REVISED			
MEANO OF FINANOINO	FY 2024-2		(+) or (-)		FY 2024-202	25		
GENERAL FUND BY:		020						
DIRECT	\$101	,051,045	\$28	3,245,938	\$129.2	296,983		
INTERAGENCY TRANSFERS		3,740,466	¥2.	\$0		40,466		
			,					
FEES & SELF-GENERATED		\$1,565,136	(\$686,941) (\$686,941)		878,195		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$1,505,150		(\$000,941) \$0		\$878,195 \$0		
STATUTORY DEDICATIONS		\$0		\$0				
[Select Statutory Dedication]		\$0		\$0		\$0		
[Select Statutory Dedication]	\$0			\$0		\$0		
Subtotal of Dedications from Page 2	\$0			\$0		\$0		
FEDERAL	\$4,612,646			\$0	\$4,6	612,646		
TOTAL	\$120	,969,293	\$2	7,558,997	\$148,	528,290		
AUTHORIZED POSITIONS		239		0		239		
AUTHORIZED OTHER CHARGES	(0		0		0		
NON-TO FTE POSITIONS		8		0				
TOTAL POSITIONS		247	0		24			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
	DOLLARS	F03	DOLLARS	FUS	DOLLARS	FUS		
PROGRAM NAME:	<u> </u>	20	¢740.070		¢E 442 460			
Office of the Secretary	\$4,664,091	32	\$749,378	0	\$5,413,469	32		
Office of Management & Finance	\$63,850,049	83	\$11,550,119	0	\$75,400,168	83		
Adult Services	\$51,028,329	115	\$14,911,000	0	\$65,939,329	11		
Board of Pardons and Parole	\$1,426,824	17	\$348,500	0	\$1,775,324	17		
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0			
	\$0	0	\$0	0	\$0			
0.11.11.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1			\$0		\$0			
Subtotal of programs from Page 2:	\$0	0	in the design of the second se	0		(
TOTAL	\$120,969,293	247	\$27,558,997	0	\$148,528,290	24		

BA-7 FORM (07/02/2024)

DEPARTMENT: DPS&C/Correction	ons Services		FOR OPB USE ONLY					
AGENCY: Headquarters			OPB LOG NUM	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 08-400								
SUBMISSION DATE: June 23, 202	25		ADDENDUM TO PAGE 1					
AGENCY BA-7 NUMBER:			ADU	ENDUM	TO PAGE 1			
Use this section for additional De			atutory Dedication	ns, if need	ed.			
The subtotal will automatically be	Contraction of the Contraction o				DEMOER	1202202005		
MEANS OF FINANCING	CURREN FY 2024-20	Reader & State	ADJUSTME (+) or (-	The second second	REVISED	Salaria Salar		
GENERAL FUND BY:								
FEES & SELF-GENERATED								
[Select Fund Account]		\$0		\$0		\$0		
[Select Fund Account]	\$0			\$0		\$0		
SUBTOTAL (to Page 1)	\$0			\$0		\$0		
STATUTORY DEDICATIONS						-		
[Select Statutory Dedication]	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0			\$0 \$0	\$			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0			\$0 \$0		\$0		
[Select Statutory Dedication]	\$0		1000 Patrice	\$0		\$0		
[Select Statutory Dedication]		\$0		\$0	\$			
SUBTOTAL (to Page 1)		\$0		\$0	\$			
				and compared to compare the				
Use this section for additional Pro The subtotal will automatically be	transferred to Pag	je 1.				a and the state of the		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
and the second se		2020203033		Definition of the later				
	\$0	0	\$0	0	\$0	C		
	\$0 \$0	0	\$0 \$0	0	\$0 \$0			
					in the second			
	\$0	0	\$0	0	\$0	0		
	\$0 \$0 \$0	0	\$0 \$0	0	\$0 \$0	0 0 0		
	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	0		
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0			
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0			
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$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 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$28,245,938	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$686,941	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$27,558,997	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

· · · ·	Carto a set of the set	PERFO	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF PINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$4,515,516	\$749,378	\$5,264,894	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,575	\$0	\$148,575	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,664,091	\$749,378	\$5,413,469	\$0	\$0	\$0	\$0
EXPENDITURES:							0.0000000000000000000000000000000000000
Salaries	\$3,038,156	\$101,336	\$3,139,492	\$0	\$0	\$0	\$0
				\$0	\$0	\$0	\$0 \$0
Other Compensation	\$24,569	\$468,055	\$492,624				
Related Benefits	\$1,399,470	\$141,170	\$1,540,640	\$0	\$0	\$0	\$0
Travel	\$14,000	\$0	\$14,000	\$0	\$0	\$0	\$0
Operating Services	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0
Supplies	\$25,713	\$0	\$25,713	\$0	\$0	\$0	\$0
Professional Services	\$73,183	\$38,817	\$112,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	SO	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,664,091	\$749,378	\$5,413,469	\$0	\$0	\$0	\$0
20100-04-05-05-05-05-05-05-05-05-05-05-05-05-05-	44,004,001	\$145,510	\$0,410,400				
POSITIONS							
Classified	23	0	23	0	0	0	0
Unclassified	9	0	9	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	32	0	32	0	0	0	0
*Dedicated Fund Accounts:			1. · ·			$_{2}Fd_{1}^{T}d_{2}$	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	in tal		124 N. 4 . 5 . 8	in the day		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 F \$0	\$0	\$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Office of the S		MID-YEAR BU	JDGET ADJU	SIMENI	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$749,378	\$0	\$0	\$0	\$0	\$749,378
EXPENDITURES:	103 C.M.		医马克 医瞳孔			
Salaries	\$101,336	\$0	\$0	\$0	\$0	\$101,336
Other Compensation	\$468,055	\$0	\$0	\$0	\$0	\$468,055
Related Benefits	\$141,170	\$0	\$0	\$0	\$0	\$141,170
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,817	\$0	\$0	\$0	\$0	\$38,817
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	\$749,378	\$0	\$0	\$0`	\$0	\$749,378
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			ي: أَبْنِي أَنْ			主要的
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTIO	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$46,881,305	\$12,237,060	\$59,118,365	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,790,962	\$0	\$10,790,962	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,565,136	(\$686,941)	\$878,195	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,612,646	\$0	\$4,612,646	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,850,049	\$11,550,119	\$75,400,168	\$0	\$0	\$0	\$0
EXPENDITURES:					1924-50-503-50 (1020-00-00-00-00-00-00-00-00-00-00-00-00-		
Salaries	\$6,422,196	\$182,000	\$6,604,196	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$25,342,077	\$4,992,059	\$30,334,136	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,467,116	\$0	\$1,467,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$7,902,464	\$0	\$7,902,464	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,900,541	\$6,376,060	\$22,276,601	\$0	\$0	\$0	\$0
Acquisitions	\$1,010,544	\$0	\$1,010,544	\$0	\$0	\$0	\$0
Major Repairs	\$3,256,235	\$0	\$3,256,235	\$0	\$0	\$0	\$0
UNALLOTTED	\$0,200,200	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,850,049	\$11,550,119	\$75,400,168	\$0	\$0	\$0	\$0
	303,030,043	\$11,000,110	\$10,400,100			40	
POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*Dedicated Fund Accounts:			1		-		a
Reg. Fees & Self-generated	\$1,565,136	(\$686,941)	\$878,195	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
		40 ·					
**Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$12,237,060	\$0	(\$686,941)	\$0	\$0	\$11,550,119
EXPENDITURES:		Sec. A. Marine				
Salaries	\$182,000	\$0	\$0	\$0	\$0	\$182,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,679,000	\$0	(\$686,941)	\$0	\$0	\$4,992,059
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	\$6,376,060	\$0	\$0	\$0	\$0	\$6,376,060
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,237,060	\$0	(\$686,941)	\$0	\$0	\$11,550,119
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	4		an the gradient			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Adult Services

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:		14 M		e4.4	1		
Direct	\$48,227,400	\$14,911,000	\$63,138,400	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,800,929	\$0	\$2,800,929	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,028,329	\$14,911,000	\$65,939,329	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,489,395	\$60,903	\$8,550,298	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$1,065,063	\$1,698,873	\$0	\$0	\$0	\$0
Related Benefits	\$4,302,970	\$133,286	\$4,436,256	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0 \$0	\$0
	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Supplies Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
	\$36,431,119	\$13,651,748	\$50,082,867	\$0	\$0	\$0	\$0
Other Charges	\$30,431,119	\$13,031,740	\$0,002,007	\$0	\$0	\$0	\$0 \$0
Debt Services	1.1			\$0	\$0 \$0	\$0 \$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077			10.	
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	\$51,028,329	\$14,911,000	\$65,939,329	\$0	\$0	\$0	\$0
POSITIONS	J						
Classified	111	0	111	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	115	0	115	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	115	0	115	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:				and the second			Constant and the
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Office of Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$14,911,000	\$0	\$0	\$0	\$0	\$14,911,000
EXPENDITURES:	1 1 1 1 1 2 S 2		an ann an an an an An an an Ann an Ann Ann An An	(
Salaries	\$60,903	\$0	\$0	\$0	\$0	\$60,903
Other Compensation	\$1,065,063	\$0	\$0	\$0	\$0	\$1,065,063
Related Benefits	\$133,286	\$0	\$0	\$0	\$0	\$133,286
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	\$13,651,748	\$0	\$0	\$0	\$0	\$13,651,748
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	\$14,911,000	\$0	\$0	\$0	\$0	\$14,911,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					na se de la calendaria. Notas de la calendaria de	
Classified	0	0	0	0	0	0
Unclassified	0	D	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons & Parole

HEAVE OF ENANONS.	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,426,824	\$348,500	\$1,775,324	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,426,824	\$348,500	\$1,775,324	\$0	\$0	\$0	\$0
EXPENDITURES:	0070 700	t 0	0070 700	\$0	\$0	\$0	\$0
Salaries	\$870,786	\$0	\$870,786				
Other Compensation	\$0	\$301,000	\$301,000	\$0	\$0	\$0	\$0
Related Benefits	\$466,553	\$47,500	\$514,053	\$0	\$0	\$0	\$0
Travel	\$62,607	\$0	\$62,607	\$0	\$0	\$0	\$0
Operating Services	\$7,135	\$0	\$7,135	\$0	\$0	\$0	\$0
Supplies	\$3,705	\$0	\$3,705	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,038	\$0	\$16,038	\$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	\$1,426,824	\$348,500	\$1,775,324	\$0	\$0	\$0	\$0
menone of the second	\$1,720,027	4040,000	¢ IJI TOJOLI I	+*	78-1890080)F0880040550080 (101-00-0		
POSITIONS		n					
Classified	9	0	9	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	17	0	17	0	0	0	0
*Dedicated Fund Accounts:		an a	ũ g				
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:			= 348				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	- \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0		\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

6. 6

Board of Pardons & Parole

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$348,500	\$0	\$0	\$0	\$0	\$348,500
EXPENDITURES:		ο Algeria τ	1 - 1 - 1 - Per-	1	n da	
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$301,000	\$0	\$0	\$0	\$0	\$301,000
Related Benefits	\$47,500	\$0	\$0	\$0	\$0	\$47,500
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	\$348,500	\$0	\$0	\$0	\$0	\$348,500
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

AGENCY: Headquarters

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

GENERAL PURPOSE

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

REVENUES

State General Fund Self Generated Revenue \$28,245,938 (\$686,941)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of Secretary	Salaries	\$101,336
	Other Comp	\$468,055
	Related Benefits	\$141,170
	Prof Services	\$38,817
Mang. & Finance	Salaries	\$182,000
	Related Benefits	\$5,679,000
	Related Benefits	(\$686,941)
	TAI	\$6,376,060
Adult Services	Salaries	\$60,903
	Other Comp	\$1,065,063
	Related Benefits	\$133,286
	Other Charges	\$13,651,748
Pardon & Parole	Other Comp	\$301,000
a de pares des entre de la compañía	Related Benefits	\$47,500

Total

\$27,558,997

OTHER

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

BA-7 SUPPORT INFORMATION

DEPARTMENT: DPS&C/Corrections Se	ervices		F	OR OPB US	SE ONLY	
AGENCY: Louisiana State Penitentiary			OPB LOG NUM	BER	AGENDA NUMB	ER
SCHEDULE NUMBER: 08-402			201			
SUBMISSION DATE: June 23, 2025			Approval and Authority	Office of	or Administration Planning & Budget	
AGENCY BA-7 NUMBER:					in anning a budget	
HEAD OF BUDGET UNIT: Darryl Vanno	v			JUN	2 5 2025	
TITLE: Warden	3			Alle	the	
SIGNATURE - Certifies that the information provided	is correct and true to the	hest of your		UUA	PPROVED	
knowledge:	s conect and the to the t	Jest of your				
homes Buch	mill-		Act 461 2	125 R	S	
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED	
	FY 2024-2	025	(+) or (-)		FY 2024-202	25
GENERAL FUND BY:				山市市地		
DIRECT	\$167	,600,188	\$4	4,939,258	\$172,5	539,446
INTERAGENCY TRANSFERS	\$172,500			\$0	\$1	72,500
FEES & SELF-GENERATED	\$12,329,614		(\$493,850)	\$11,8	35,764
Regular Fees & Self-generated	\$12,329,614			(\$493,850)	\$11	1,835,76 \$
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$0		\$0		\$	
[Select Statutory Dedication]	\$0			\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$
FEDERAL		\$0	\$0			\$0
TOTAL	\$180	,102,302	\$4,445,408		\$184,5	547,710
AUTHORIZED POSITIONS	φ100	1,248	¢4,440,400 0		1,24	
		0	0			
AUTHORIZED OTHER CHARGES		6	0			
NON-TO FTE POSITIONS				0	4.05	
TOTAL POSITIONS		1,254				1,254
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	(Janua) Hurend	ROUGHER!	出现的 化原料曼纳中国		同時時期自己的自己的時期	
Administration	\$25,140,194	21	\$1,634,000	0	\$26,774,194	2'
Incarceration	\$144,349,090	1,220	\$2,811,408	0	\$147,160,498	1,220
Canteen	\$5,813,018	13	\$0	0	\$5,813,018	1:
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0 \$0	0	\$0	0	\$0	-
	\$0 \$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	and the second sec				\$0	
	\$0 0		\$0 0 \$4,445,408 0			

	ons Services	10	FOR OPB USE ONLY				
AGENCY: Louisiana State Penite	entiary		OPB LOG NUM	IBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08-402							
SUBMISSION DATE: June 23, 20	25	1	and the second	和主義的政策	a na serie de la		
AGENCY BA-7 NUMBER:		3. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	ADD	ENDUM	FO PAGE 1		
Use this section for additional De	dicated Fund Acc	ounts or St	atutory Dedication	ns, if neede	d.		
The subtotal will automatically be			attering boundaries.				
MEANS OF FINANCING	CURREN	CURRENT FY 2024-2025		ENT	REVISED FY 2024-20	1 T	
GENERAL FUND BY:			Single Constant		Anna Anna Anna Anna Anna Anna Anna Anna	in an	
FEES & SELF-GENERATED	And the state of t	IN CONTRACTOR OF THE PARTY OF	na il na interio para la contra si na interio na sulla na si fili n	Const. In a sub- diff and light in	and a second		
[Select Fund Account]	1	\$0		\$0		\$(
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)		\$0		\$0		\$(
STATUTORY DEDICATIONS	1						
[Select Statutory Dedication]	1	\$0	\$0		\$		
[Select Statutory Dedication]		\$0	***	\$0		\$(
[Select Statutory Dedication]		\$0		\$0			
[Select Statutory Dedication]		\$0	\$0			\$	
[Select Statutory Dedication]		\$0	\$0		\$		
[Select Statutory Dedication]		\$0	\$0				
SUBTOTAL (to Page 1)		\$0	\$0		\$		
				1000000	1-115		
The subtotal will automatically be	e transferred to Pa		DOLLARS	POS	DOLLARS	POS	
The subtotal will automatically be PROGRAM EXPENDITURES	e transferred to Pa	ge 1.	DOLLARS	POS	DOLLARS	POS	
The subtotal will automatically be PROGRAM EXPENDITURES	e transferred to Pa	ge 1.	DOLLARS	POS I IIIIIIIIIII 0	DOLLARS	POS	
The subtotal will automatically be PROGRAM EXPENDITURES	e transferred to Pa	ge 1. POS					
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS	ge 1. POS	\$0	0	\$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	DOLLARS DOLLARS DOLLARS DOLLARS S0 S0 S0 S0	ge 1. POS 0 0 0	\$0 \$0 \$0 \$0	E E E E E E 0 0 0	\$0 \$0 \$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	Transferred to Pa DOLLARS Image: state st	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		
The subtotal will automatically be PROGRAM EXPENDITURES	b transferred to Pa DOLLARS DOLLARS S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	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 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS Image: Dollars	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 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS DOLLARS S0	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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS DOLLARS \$0	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 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS DOLLARS S0	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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
Use this section for additional Protect of the subtotal will automatically be program EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS DOLLARS \$0	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 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$4,939,258	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$493,850	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,445,408	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT 1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session. 2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.) OBJECTIVE: PERFORMANCE STANDARD LEVEL PERFORMANCE INDICATOR NAME CURRENT ADJUSTMENT REVISED FY 2024-2025 (+) OR (-) FY 2024-2025 JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). 3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?) This BA-7 will not have an impact on performance. 4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact. The approval of this BA-7 will fully fund the agency but will have no impact on the performance of the programs. 5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			arrite and	Section des-			
Direct	\$25,140,194	\$1,634,000	\$26,774,194	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,140,194	\$1,634,000	\$26,774,194	\$0	\$0	\$0	\$0
EXPENDITURES:	0101101101	¢ 1,00 1,000					
Salaries	\$1,299,520	\$0	\$1,299,520	\$0	\$0	\$0	\$0
	\$1,299,520	\$96,000		\$0	\$0	\$0	\$0
Other Compensation			\$96,000	\$0	\$0	\$0	\$0
Related Benefits	\$618,249	\$0	\$618,249			\$0 \$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0		\$0
Operating Services	\$8,316,846	\$838,000	\$9,154,846	\$0	\$0	\$0	
Supplies	\$118,453	\$0	\$118,453	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,782,818	\$700,000	\$15,482,818	\$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	\$25,140,194	\$1,634,000	\$26,774,194	\$0	\$0	\$0	\$(
POSITIONS				Marca -		and the provide the later.	
Classified	21	0	21	0	0	0	(
Unclassified	0	0	0	0	0	0	(
TOTAL T.O. POSITIONS	21	0	21	0	0	0	
Other Charges Positions	0	0	0	0	0	0	· · · · · · · · · · · · · · · · · · ·
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	21	0	21	0	0	0	
*Dedicated Fund Accounts:	2.		~.				
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$
**Statutory Dedications:				1		1.11	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,634,000	\$0	\$0	\$0	\$0	\$1,634,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$96,000	\$0	\$0	\$0	\$0	\$96,000
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$838,000	\$0	\$0	\$0	\$0	\$838,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$(
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$1,634,000	\$0	\$0	\$0	\$0	\$1,634,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$1
POSITIONS			San States			3
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	4

1.07 B. B.	PROGRAM	LEVEL REQUE	ST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
PROGRAM 2 NAME:	Incarceration						
	CURRENT	REQUESTED	REVISED	ADJ	JSTMENT OUTY	EAR PROJECT	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			a second second				
Direct	\$142,459,994	\$3,305,258	\$145,765,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,716,596	(\$493,850)	\$1,222,746	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$144,349,090	\$2,811,408	\$147,160,498	\$0	\$0	\$0	\$0
EXPENDITURES:		in inimite of					
Salaries	\$76,472,143	\$2,811,408	\$79,283,551	\$0	\$0	\$0	\$0
Other Compensation	\$1,173,695	\$0	\$1,173,695	\$0	\$0	\$0	\$0
Related Benefits	\$30,648,455	\$0 \$0	\$30,648,455	\$0	\$0	\$0	\$0
Travel	\$30,646,455	\$0 \$0	\$30,048,455	\$0	\$0	\$0	\$0
		\$0	\$2,367,209	\$0	\$0	\$0	\$0
Operating Services	\$2,367,209			\$0	\$0	\$0	\$0
Supplies	\$25,788,966	\$0	\$25,788,966	the second s	\$0	\$0	\$0
Professional Services	\$3,806,572	\$0	\$3,806,572	\$0		\$0 \$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$799,176	\$0	\$799,176	\$0	\$0	\$0	\$0
Acquisitions	\$1,652,269	\$0	\$1,652,269	\$0	\$0	\$0	\$0
Major Repairs	\$1,632,256	\$0	\$1,632,256	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,349,090	\$2,811,408	\$147,160,498	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,199	0	1,199	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,214	0	1,214	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	1,220	0	1,220	0	0	0	0
Dedicated Fund Accounts:			Conservation (dense in	100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100 - 100	
Reg. Fees & Self-generated	\$1,716,596	(\$493,850)	\$1,222,746	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	<u>φ</u>
*Statutory Dedications:				00	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$(\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,305,258	\$0	(\$493,850)	\$0	\$0	\$2,811,408
EXPENDITURES:						
Salaries	\$3,305,258	\$0	(\$493,850)	\$0	\$0	\$2,811,408
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	\$3,305,258	\$0	(\$493,850)	\$0	\$0	\$2,811,408
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	Caracteria.					1.11
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	1
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

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

REVENUES

State General Fund Self Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin	Other Comp Operating Services IAT	\$96,000 \$838,000 \$700,000
Incarceration	Salaries	\$2,811,408

Total

OTHER

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

BA-7 SUPPORT INFORMATION

Page ____

\$4,445,408

\$4,939,258

(\$493,850)

DEPARTMENT: Department of Public	Safety & Correcti	ons	F	OR OPB U	SE ONLY	
AGENCY: Office of Juvenile Justice			OPB LOG NUM	IBER	AGENDA NUM	BER
SCHEDULE NUMBER: 08C-403			202			
SUBMISSION DATE: June 24, 2025			Approval and Authority		of Administration	T
AGENCY BA-7 NUMBER: 17-403-03				Office of	Planning & Budget	
HEAD OF BUDGET UNIT: Kenneth Lof	tin			► ILIM	9 E 2025	
TITLE: Deputy Secretary				AL.	2 5 2025	
SIGNATURE (Certifies that the information provided	is correct and true to the t dersecretary		Act 461	1025	RS REAL	-
MEANS OF FINANCING	CURREN	T	ADJUSTM	Cold States and State	REVISED)
Lan anna an	FY 2024-2	025	(+) or (-)		FY 2024-20	25
GENERAL FUND BY:	Arten Street and Arten				a a construction of the second	
DIRECT	\$156	,582,609	\$2	1,481,707	\$178.	064,316
INTERAGENCY TRANSFERS		944,621				944,621
FEES & SELF-GENERATED		\$924,509				924,509
Regular Fees & Self-generated		\$775,487				\$775,487
Subtotal of Fund Accounts from Page 2		\$149,022			1	\$149,022
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
Subtotal of Dedications from Page 2						
FEDERAL		\$891,796				891,796
TOTAL	\$178	,343,535	\$21	1,481,707	\$199,8	825,242
AUTHORIZED POSITIONS		977				977
AUTHORIZED OTHER CHARGES		6				6
NON-TO FTE POSITIONS		25				25
TOTAL POSITIONS		1,008				1,008
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					termine designed and a second se	
Youth Services	\$178,107,853	1,008	\$21,481,707		\$199,589,560	1,008
Auxiliary	\$235,682				\$235,682	
		-		1		
			-			
Subtotal of programs from Page 2:		2.627.11				
TOTAL	\$178,343,535	1,008	\$21,481,707		\$199,825,242	1,008

BA-7 FORM (07/02/2024)

DEPARTMENT: Department of Pu	blic Safety & Co	rrections		FOR OPB L	JSE ONLY	
AGENCY: Office of Juvenile Justi	ice		OPB LOG NU	MBER	AGENDA NUN	IBER
SCHEDULE NUMBER: 08C-403						
SUBMISSION DATE: June 24, 202	5					
AGENCY BA-7 NUMBER: 17-403-0	Martin Contraction		AD	DENDUM	TO PAGE 1	
Use this section for additional Dec	dicated Fund Aco	counts or S	tatutory Dedicatio	ons, if need	ed.	
The subtotal will automatically be						
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	REVISE	D
	FY 2024-2	2025	(+) or (-)	FY 2024-2	025
GENERAL FUND BY:						
FEES & SELF-GENERATED	La St. St.		1			
Youthful Offender Management Dedicated Fund Account (CR2A)		\$149,022				\$149,022
[Select Fund Account]						
SUBTOTAL (to Page 1)		\$149,022				\$149,022
STATUTORY DEDICATIONS						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]						
[Select Statutory Dedication]			-			
[Select Statutory Dedication]						
SUBTOTAL (to Page 1)					1	
Use this section for additional Pro The subtotal will automatically be	transferred to Pa	age 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
						-
		1		1		
						-
				1	-	
						-
011070741			_			
SUBTOTAL (to Page 1)						1

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$21,481,707				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED			S		100
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$21,481,707				

3. If this action requires additional personnel, provide a detailed explanation below: This action will not require additional personnel.

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

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

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

This BA-7 is not after the fact.

BA-7 FORM (07/02/2024)

	PERFORMANCE IMPACT OF MI	D-YEAR BUDGET	ADJUSTMI	ENT
1. Identif	y and explain the programmatic impacts (positive o	or negative) that will result	from the approve	al of this BA-7.
This rea	uest is necessary in order for the agency to ac	curately reflect adjustme	ants made to its	hudget in the
Supplem	nental Appropriations Bill, HB 460 of the 2025 R	Regular Legislative Sess	ion.	buuget in the
2. Compl	ete the following information for each objective and est. (Note: Requested adjustments may involve re	d related performance indi	icators that will be	affected by
or creatic	on of new objectives and performance indicators. I	Repeat this portion of the	request form as o	ften as
necessar				
OBJECT	IVE:			
-	1	DEDE	ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
9		FY 2024-2025	(+) OR (-)	FY 2024-2025
-				
1.2				
	1			
1				
UISTIEIC	CATION FOR ADJUSTMENT(S): Explain the nece	estiv of the adjustment(s)		
	ATION ON ADJOINT MENTION. Explain the need	sativ of the adjustment(s)		
2 Driefly	ovelois onv porformance imposts other than as in	addition to offects on chic	atives and notifer	
	explain any performance impacts other than or in . (For example: Are there any anticipated direct of			
recipients	? Will this BA-7 have a positive or negative impa	act on some other program	n or agency?)	
Not appli	cable.			
				2015
4. If there impact.	e are no performance impacts associated with this	BA-7 request, then fully e	xplain this lack of	f performance
	lest is in accordance with the Supplemental Ap	opropriations Bill, HB 46	0 of the 2025 Re	gular
Legislati	ve Session.			
5. Descri	be the performance impacts of failure to approve t	this BA-7. (Be specific. F	Relate performance	ce impacts to
	s and performance indicators.)		And a second	No. of the section of the
Not appli	cable.			

PROGRAM 1 NAME:			EST FOR MID-Y	EAR BUDGE	T ADJUSTME	NT	
	CURRENT	REQUESTED	REVISED	AD.	USTMENT OUT	FAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$156,582,609	\$21,481,707	\$178,064,316		1		
Interagency Transfers	\$19,944,621		\$19,944,621			1	
Fees & Self-Generated *	\$688,827		\$688,827		1		
Statutory Dedications **			,,	-			
FEDERAL FUNDS	\$891,796		\$891,796		-		
TOTAL MOF	\$178,107,853	\$21,481,707	\$199,589,560				
EXPENDITURES:			The second second				
Salaries	\$45,704,710	\$13,500,000	\$59,204,710	-	1		
Other Compensation	\$1,067,518	\$13,500,000					
Related Benefits	\$24,888,892		\$1,067,518				
			\$24,888,892				
Travel	\$654,823		\$654,823				
Operating Services	\$5,409,784		\$5,409,784				
Supplies	\$4,409,239		\$4,409,239				
Professional Services	\$3,067,730	(\$3,067,730	1.1.2			
Other Charges	\$66,503,807	\$7,981,707	\$74,485,514				
Debt Services		1.00	1.4.5	h			
Interagency Transfers	\$25,141,631		\$25,141,631				
Acquisitions	\$1,259,719		\$1,259,719		1		
Major Repairs							
UNALLOTTED				-		-	
TOTAL EXPENDITURES	\$178,107,853	\$21,481,707	\$199,589,560				
POSITIONS				E			
Classified	921		921		-	-	
Unclassified	56		56		1		
TOTAL T.O. POSITIONS	977		977				
Other Charges Positions	6		6				
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	1,008		1,008				
	1,000		1,000				
Dedicated Fund Accounts:	6520 905 J		£520.005		F		
Reg. Fees & Self-generated Youthful Offender Management	\$539,805		\$539,805				
Dedicated Fund Account (CR2A)	\$149,022		\$149,022				
[Select Fund Account]							
*Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]						· · · · · · · · · · · · · · · · · · ·	
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]					-		
[Select Statutory Dedication]				Her			

BA-7 FORM (07/02/2024)

PRO PROGRAM 1 NAME:	GRAM LEVEL RE Youth Service		MID-YEAR B	UDGET ADJU	ISTMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$21,481,707		7 (13)			\$21,481,707
EXPENDITURES:						
Salaries	\$13,500,000					\$13,500,000
Other Compensation	-					
Related Benefits			12000			
Travel			1			
Operating Services						
Supplies						
Professional Services						
Other Charges	\$7,981,707					\$7,981,707
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$21,481,707					\$21,481,707
OVER / (UNDER)			1			
POSITIONS						
Classified			2			
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions			1			
TOTAL POSITIONS						

PROGRAM 2 NAME:		LEVEL REQU	EST FOR MID-Y	EAR BUDGE	T ADJUSTME	NT	
	CURRENT	REQUESTED	REVISED	40	USTMENT OUT		IONE
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				a la distante	100000000000000		
Direct	10-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-		1				1
Interagency Transfers		1		-		1	
Fees & Self-Generated *	\$235,682		\$235,682				
Statutory Dedications **	\$100,002		\$200,002				
FEDERAL FUNDS							
TOTAL MOF	\$235,682		\$235,682				
	\$200,002		\$235,002				
EXPENDITURES:					1		
Salaries							
Other Compensation							
Related Benefits							
Travel					1	-	
Operating Services							
Supplies							
Professional Services						·	
Other Charges	\$235,682		\$235,682				
Debt Services							
Interagency Transfers	1.0	-	1				
Acquisitions	1						
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$235,682		\$235,682	1.000			
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							2
TOTAL POSITIONS							
Dedicated Fund Accounts:					1		
Reg. Fees & Self-generated	\$235,682	1	\$235,682		1		1
[Select Fund Account]	\$200,002		+200,002				1
[Select Fund Account]							
*Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]					1		
[Select Statutory Dedication]	1				1		1. C
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]							

PRO PROGRAM 2 NAME:	GRAM LEVEL RE Auxiliary	QUEST FOR	MID-YEAR B	UDGET ADJU	ISTMENT	
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT						
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers			5			
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES						
OVER / (UNDER)						
POSITIONS					•	
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS			· · · · · · · · · · · · · · · · · · ·			

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #17-403-03 is to reflect changes made to the Office of Juvenile Justice's budget through the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

REVENUES

2.

SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$156,582,609	\$21,481,707 \$21,481,707	\$178,064,316	See attached justification.
Total Adjustments		\$21,481,707		

EXPENDITURES

9.

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

 OBJECT CODE	AMOUNT	MOF
5110010 - Salaries-Classified-T/O-Regular	\$9,800,000	State General Fund Direct
5110015 - Salaries-Classified-T/O-Overtime	\$3,700,000	State General Fund Direct
5620020 - Other Charges - Misc. Placement Services	\$7,000,000	State General Fund Direct
5620063 - Other Charges - Operating Services	\$981,707	State General Fund Direct
TOTAL	\$21,481,707	

\$21,481,707

OTHER

12.

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

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

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

John McClanahan Budget Analyst 4 225-925-7671 John.McClanahan@la.gov

DEPARTMENT: DPS&C/Corrections Se	ervices		FOR OPB USE ONLY				
AGENCY: Raymond Laborde Correction	nal Center		OPB LOG NUM	BER	AGENDA NUME	BER	
SCHEDULE NUMBER: June 23, 2025			203				
SUBMISSION DATE: 08-405			Approval and Authority	Divici	on of Administration		
AGENCY BA-7 NUMBER:				Office	of Planning & Budget		
HEAD OF BUDGET UNIT: Marcus Mye	'S				0 5 0005		
TITLE: Warden				2 . 14	N 25 2025		
SIGNATURE (Certifies that the information provided	is correct and true to the	hast of your		AA	APPROVED	-	
knowledge):	is correct and the to the t	Jest of your	L	0	U	_	
homas Bull he	m, llk_		Act 461 ADJUSTME	2 23	- <u><u><u></u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u>		
MEANS OF FINANCING	CURREN	T	ADJUSTME	INT	REVISED		
	FY 2024-2	025	(+) or (-)		FY 2024-202	25	
GENERAL FUND BY:							
DIRECT	\$42	,099,042		\$960,000	\$43,0	059,042	
INTERAGENCY TRANSFERS	5	\$144,859		\$0	\$1	144,859	
FEES & SELF-GENERATED	\$2	,263,635	·	\$166,415	\$2,4	130,050	
Regular Fees & Self-generated		\$2,263,635		\$166,415	\$:	2,430,050	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0	Y	\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$0 \$0	
Subtotal of Dedications from Page 2 FEDERAL		\$0		\$0 \$0		\$0	
TOTAL	¢AA	,507,536	¢.	,126,415	\$45 G	533,951	
			φ		\$45,0	355	
AUTHORIZED POSITIONS		355		0			
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		355		0		355	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:			(118) September 112	ALL CARD	的现在分词通知。	STILL TH	
Administration	\$5,512,660	10	\$0	0	\$5,512,660	10	
Incarceration	\$37,057,488	341	\$826,415	0	\$37,883,903	341	
Canteen	\$1,937,388	4	\$300,000	0	\$2,237,388	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
		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	\$44,507,536	355	\$1,126,415	0	\$45,633,951	355	

	ons Services	N.	Contraction of P	or opb u	SE ONLY		
AGENCY: Raymond Laborde Cor	rectional Center		OPB LOG NUM	BER	AGENDA NUME	ER	
SCHEDULE NUMBER: June 23, 2	025		المراجع بين المراجع من المراجع المراجع مراجع من المراجع	in na hà thà thà thất thế thế thế thế thế thế thế thế thế th			
SUBMISSION DATE: 08-405		1					
AGENCY BA-7 NUMBER:		1	ADDENDUM TO PAGE 1				
Use this section for additional De The subtotal will automatically be			atutory Dedication	is, if neede	d.		
MEANS OF FINANCING	CURREN FY 2024-2	VT	ADJUSTME (+) or (-)		REVISED FY 2024-20	193	
GENERAL FUND BY:						andik-se a-se-se-	
FEES & SELF-GENERATED	Long Briten Long House Briten Broad Briten Briten 2003	A THE REAL PROPERTY OF A					
[Select Fund Account]		\$0	- Hardware	\$0		\$(
[Select Fund Account]		\$0		\$0		\$(
SUBTOTAL (to Page 1)	1	\$0		\$0		\$1	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	0	\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$	
[Select Statutory Dedication]	di seconda d	\$0		\$0		\$(
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$(\$(
[Select Statutory Dedication] [Select Statutory Dedication]		\$0		\$0		\$(
		\$0		\$0		\$(
SUBTOTAL (to Page 4)		2017		30 1		-01	
SUBTOTAL (to Page 1)	<u> </u>	\$0	1.3. 	\$0		ψı	
Use this section for additional Pro The subtotal will automatically be	transferred to Pa	eeded. ge 1.			2011.400		
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES		eeded.	DOLLARS	عن المحر POS	DOLLARS	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1. POS		POS	All and a second se	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1. POS	\$0 \$0	POS 0	\$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1. POS		POS	All and a second se	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	eeded. ge 1. POS	\$0 \$0	POS 0	\$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	eeded. ge 1. POS 0 0	\$0 \$0 \$0	POS 0 0	\$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0 0	\$0 \$0 \$0 \$0	POS 0 0 0	\$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	POS 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. POS 0 0 0 0 0 0 0 0 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 \$0 \$0 \$0 \$0	POS	
Use this section for additional Pro	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	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	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? State General Funds & Self-Generated Revenue

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:	16888888				
DIRECT	\$960,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$166,415	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,126,415	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

-1		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
1	<u> </u>	FY 2024-2025	(+) OR (-)	FY 2024-2025		

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM 2 NAME:	PROGRAM Incarceration	LEVEL REQU	EST FOR MID-1	EAR BUDGET	ADJUSTMEN	IT	
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:				The second s			-
Direct	\$36,586,382	\$960,000	\$37,546,382	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$0	\$144,859	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$326,247	(\$133,585)	\$192,662	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,057,488	\$826,415	\$37,883,903	\$0	\$0	\$0	\$0
	\$67,007,400	\$620,410	\$37,000,000	+0	+•		
EXPENDITURES:	1					#0	¢0
Salaries	\$20,316,060	\$0	\$20,316,060	\$0	\$0	\$0	\$0
Other Compensation	\$564,760	\$0	\$564,760	\$0	\$0	\$0	\$0
Related Benefits	\$8,545,156	\$0	\$8,545,156	\$0	\$0	\$0	\$0
Travel	\$19,164	\$0	\$19,164	\$0	\$0	\$0	\$0
Operating Services	\$566,023	\$0	\$566,023	\$0	\$0	\$0	\$0
Supplies	\$4,299,266	\$607,117	\$4,906,383	\$0	\$0	\$0	\$0
Professional Services	\$665,565	\$219,298	\$884,863	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$484,162	\$0	\$484,162	\$0	\$0	\$0	\$0
Acquisitions	\$1,183,932	\$0	\$1,183,932	\$0	\$0	\$0	\$0
Major Repairs	\$413,400	\$0	\$413,400	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,057,488	\$826,415	\$37,883,903	\$0	\$0	\$0	\$0
POSITIONS					the second second		
Classified	337	0	337	0	0	0	0
			337	0	0	0	0
	4	0				0	0
TOTAL T.O. POSITIONS	341	0	341	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	341	0	341	0	0	0	0
*Dedicated Fund Accounts:		and the second second		No. And			12419221
Reg. Fees & Self-generated	\$326,247	(\$133,585)	\$192,662	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
**Statutory Dedications:	ţ,	\$\$					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$960,000	\$0	(\$133,585)	\$0	\$0	\$826,415
EXPENDITURES:			USER			
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	\$740,702	\$0	(\$133,585)	\$0	\$0	\$607,117
Professional Services	\$219,298	\$0	\$0	\$0	\$0	\$219,298
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	\$960,000	\$0	(\$133,585)	\$0	\$0	\$826,415
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS	A ALLERSON	California and				
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 3 NAME:		LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	ІТ	
TROOP WITCH WIE.	Gunteen					Lacon.	
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJL	JSTMENT OUTY	EAR PROJECTI	the second s
MEANS OF FINANSING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			A				
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,937,388	\$300,000	\$2,237,388	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,937,388	\$300,000	\$2,237,388	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$95,977	\$0	\$95,977	\$0	\$0	\$0	\$0
Other Compensation	\$95,977	\$0	\$95,977	\$0	\$0	\$0 \$0	\$0
				\$0	\$0	\$0	\$0
Related Benefits	\$44,686	\$0	\$44,686	\$0	\$0 \$0	\$0 \$0	\$0
Travel	\$0	\$0	\$0				\$0
Operating Services	\$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	\$1,796,725	\$300,000	\$2,096,725	\$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	\$1,937,388	\$300,000	\$2,237,388	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
		0	4	0	0	0	0
TOTAL T.O. POSITIONS	4			0	0	0	0
Other Charges Positions	0	0	0			0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
Dedicated Fund Accounts:				1		60.1	00
Reg. Fees & Self-generated	\$1,937,388	\$300,000 \$0	\$2,237,388 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Canteen								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$0	\$0	\$300,000	\$0	\$0	\$300,000		
EXPENDITURES:			M.C.W.S.	Lange and				
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	\$300,000	\$0	\$0	\$300,000		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$0	\$0	\$300,000	\$0	\$0	\$300,000		
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

AGENCY: Raymond Laborde Correctional Center (Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

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

REVENUES

State General Funds	\$960,000
Self-Generated Revenue	\$166,415
Bell-Belleidide Revenue	

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	\$607,117
	Professional Services	\$219,298
Canteen	Other Charges	\$300,000

Total

\$1,126,415

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY					
AGENCY: Louisiana Correctional Instit	ute for Women		OPB LOG NUMBER AGENDA			ER
SCHEDULE NUMBER: 08-406			204_			
SUBMISSION DATE: June 23, 2025			Approval and Authority	: Division Office of	or Administration Planning & Budget	
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Kristen Thon		JUN	2 5 2025			
TITLE: Warden			-	AU	PPROVED	
SIGNATURE Certifies that the information provided i	s correct and true to the l	hest of your		10	PPHOVED	
knowledge)	-	soor or you.			00	
- Thomas Buch	ann Ill		ACT 461 8 ADJUSTME	775	25	
MEANS OF FINANCING	CURREN	T	ADJUSTM	INT		
	FY 2024-2	025	(+) or (-)		FY 2024-2025	
GENERAL FUND BY:				0.2	10日,这一 <u>3</u> 日,1	NES-
DIRECT	\$32	,510,298	\$4	4,862,000	\$37,3	372,298
INTERAGENCY TRANSFERS		\$72,430		\$0	\$	572,430
FEES & SELF-GENERATED	\$1	,669,364		(\$30,170)	\$1,639,19	
Regular Fees & Self-generated		\$1,669,364		(\$30,170)		1,639,19
Subtotal of Fund Accounts from Page 2	\$0		\$0)	
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]	\$0			\$0 \$0		\$
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		\$
FEDERAL	\$0			\$0		\$0
TOTAL	\$34,252,092		\$4	4,831,830	\$39,0	83,922
AUTHORIZED POSITIONS		265		0		
AUTHORIZED OTHER CHARGES		0		0		
		1		0		
NON-TO FTE POSITIONS			0			
TOTAL POSITIONS		266		-		266
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			理想的是中国人民			
Administration	\$2,127,086	7	\$932,000	0	\$3,059,086	1
Incarceration	\$30,593,393	255	\$3,899,830	0	\$34,493,223	25
Canteen	\$1,531,613	4	\$0	0	\$1,531,613	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$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	(
Subtotal of programs from Page 2:	ψΟ	266	\$4,831,830	0	\$39,083,922	266

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Louisiana Correctional	OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 08-406						
SUBMISSION DATE: June 23, 202	5		Charles Alternation			
AGENCY BA-7 NUMBER:		ADD	ENDUM	TO PAGE 1		
Use this section for additional Ded			atutory Dedication	ns, if neede	d.	
The subtotal will automatically be MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	ADJUSTMENT		25
GENERAL FUND BY:		and the second se	王教学者 王子 法任			
FEES & SELF-GENERATED	19 - S. S. C. C. C. St. St. St.		1999 - Son Son Son Stee Stee Stee Stee Stee St	all faith for all faith for the faith	Carlo que la de la seria dal 19 colo constructiones po	a la trava da da la cara da
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0		\$1	
[Select Statutory Dedication]		\$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	and a second	
			1.0.2			
Use this section for additional Pro The subtotal will automatically be	The second					
The subtotal will automatically be	transferred to Pa		DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1.	DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	ge 1.	DOLLARS \$0	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	ge 1. POS			and a second sec	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	ge 1. POS	\$ 8 1 1 1	0	1000 1000 1000 1000 1000 1000 1000 100	
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The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	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	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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	¥ <u></u>	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 \$0	0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

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

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:	医疗律师情情的能力				
DIRECT	\$4,862,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$30,170)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,831,830	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

긢		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	The Contract of Co		
-		FY 2024-2025	(+) OR (-)	FY 2024-2025		
			1			

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

	PROGRAM	LEVEL REQUI	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	IT	
PROGRAM 1 NAME:	Administration						
and have been as the second second	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1		Constanting the	ALC: NOT			
Direct	\$2,127,086	\$932,000	\$3,059,086	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$C
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,127,086	\$932,000	\$3,059,086	\$0	\$0	\$0	\$0
EXPENDITURES:	100000000000000000000000000000000000000			Terra contra			2.0
Salaries	\$351,965	\$0	\$351,965	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$206,951	\$0	\$206,951	\$0	\$0	\$0	\$C
Travel	\$21,628	\$0	\$21,628	\$0	\$0	\$0	\$C
Operating Services	\$242,635	\$470,000	\$712,635	\$0	\$0	\$0	\$C
Supplies	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,250,898	\$462,000	\$1,712,898	\$0	\$0 \$0	\$0	\$0
	\$1,230,898	\$402,000	\$1,712,898	\$0	\$0 \$0	\$0	\$0
Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
Major Repairs			\$0	\$0	\$0	\$0	\$0
	\$0	\$0		\$0	\$0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$2,127,086	\$932,000	\$3,059,086	\$0	\$0	φU	φυ
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	C
TOTAL T.O. POSITIONS	7	0	7	0	0	0	C
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	(
TOTAL POSITIONS	7	0	7	0	0	0	(
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0
*Statutory Dedications:	Contraction of the	Contraction and	No.				
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$(
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[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	SI
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$932,000	\$0	\$0	\$0	\$0	\$932,000
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	\$470,000	\$0	\$0	\$0	\$0	\$470,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$462,000	\$0	\$0	\$0	\$0	\$462,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$932,000	\$0	\$0	\$0	\$0	\$932,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

PROGRAM 2 NAME:	PROGRAM Incarceration	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTME	ΝT	
	OUDDENT	DEQUEOTED		10.11	ICTHENT OUT	EAD DDO IECTI	ONE
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FT 2024-2025	FT 2025-2028	PT 2026-2027	PT 2027-2020	11 2020-2023
	000 000 010	62,020,000	624 242 242	03	\$0	\$0	\$0
Direct	\$30,383,212	\$3,930,000	\$34,313,212	\$0		\$0 \$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	1.1	
Fees & Self-Generated *	\$137,751	(\$30,170)	\$107,581	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,593,393	\$3,899,830	\$34,493,223	\$0	\$0	\$0	\$0
EXPENDITURES:			-	1000			
Salaries	\$15,884,593	\$2,764,000	\$18,648,593	\$0	\$0	\$0	\$0
Other Compensation	\$910,890	\$88,000	\$998,890	\$0	\$0	\$0	\$0
Related Benefits	\$7,248,047	\$235,000	\$7,483,047	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$412,985	\$0	\$412,985	\$0	\$0	\$0	\$0
Supplies	\$2,243,271	\$812,830	\$3,056,101	\$0	\$0	\$0	\$0
Professional Services	\$253,574	\$0	\$253,574	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$154,666	\$0	\$154,666	\$0	\$0	\$0	\$0
Acquisitions	\$724,685	\$0	\$724,685	\$0	\$0	\$0	\$0
	\$2,760,682	\$0	\$2,760,682	\$0	\$0	\$0	\$0
Major Repairs	\$2,700,082	\$0	\$2,700,082	\$0	\$0	\$0	\$0
				\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$30,593,393	\$3,899,830	\$34,493,223	30	φU	φU	40
POSITIONS			in the second second	Lange and			
Classified	248	0	248	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	254	0	254	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	255	0	255	0	0	0	0
*Dedicated Fund Accounts:			AT ALL SI				
Reg. Fees & Self-generated	\$137,751	(\$30,170)	\$107,581	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	Ф О	φU
**Statutory Dedications:						60	0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:	Incarceration					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,930,000	\$0	(\$30,170)	\$0	\$0	\$3,899,830
EXPENDITURES:	Carlo Carlos de la					
Salaries	\$2,764,000	\$0	\$0	\$0	\$0	\$2,764,000
Other Compensation	\$88,000	\$0	\$0	\$0	\$0	\$88,000
Related Benefits	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$843,000	\$0	(\$30,170)	\$0	\$0	\$812,830
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	\$3,930,000	\$0	(\$30,170)	\$0	\$0	\$3,899,830
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						15 g (74)
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

AGENCY: Louisiana Correctional Institute for Women (Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

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

REVENUES

State General Funds	\$4,862,000
Self-Generated Revenue	(\$30,170)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$470,000
	Interagency Transfers	\$462,000
Incarceration	Salaries	\$2,764,000
	Other Comp	\$88,000
	Related Benefits	\$235,000
	Supplies	\$812,830

Total

\$4,831,830

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY					
AGENCY: Allen Correctional Center	OPB LOG NUMBER AGENDA			BER		
SCHEDULE NUMBER: 08-408	205					
SUBMISSION DATE: June 23, 2025	Approval and Authority		of Administration	T		
AGENCY BA-7 NUMBER:				Onice of	Planning & Budget	
HEAD OF BUDGET UNIT: Keith Cooley					2 5 2025	
TITLE: Warden		Hinc	BAC	1		
SIGNATURE Certifies that the information provided i	s correct and true to the l	hest of your	2	200	APPROVED	
knowledge):		•				
- homes Billet	am , 111		Act 461 A	252	S	
MEANS OF FINANCING	CURREN	IT	ADJUSTM	NT	REVISED	
	FY 2024-2	025	(+) or (-)		FY 2024-202	25
GENERAL FUND BY:						「「「」
DIRECT	\$34	,238,927		\$864,000	\$35,1	102,927
INTERAGENCY TRANSFERS		\$78,032		\$0	\$	578,032
FEES & SELF-GENERATED	\$1	,798,818		(\$61,589)	\$1,7	737,229
Regular Fees & Self-generated		\$1,798,818	(\$61,589)			
Subtotal of Fund Accounts from Page 2	\$0		\$0			
STATUTORY DEDICATIONS	\$0		\$0			
[Select Statutory Dedication]	\$0			\$0 \$0		
[Select Statutory Dedication] Subtotal of Dedications from Page 2	\$0 \$0			\$0		
FEDERAL	\$0			\$0		\$
TOTAL	\$36,115,777			\$802,411		918,188
AUTHORIZED POSITIONS		301	0			
AUTHORIZED OTHER CHARGES		0	0			
the second s		0	0			
NON-TO FTE POSITIONS					the second se	
TOTAL POSITIONS		301		0		301
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	A DESCRIPTION OF	同時日日日	的項目的目的目的目的目的		中国的建筑和管理的代码	一世地
Administration	\$5,240,034	13	\$0	0	\$5,240,034	1;
Incarceration	\$29,251,928	285	\$802,411	0	\$30,054,339	28
Canteen	\$1,623,815	3	\$0	0	\$1,623,815	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$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	
Subtotal of programs nom Page 2.	φU	U	4 0	0	ΨŬ	

DEPARTMENT: DPS&C/Correctio	FOR OPB USE ONLY					
AGENCY: Allen Correctional Cent	OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 08-408		ar in staat Haas				
SUBMISSION DATE: June 23, 202	15	l.				
AGENCY BA-7 NUMBER:		Catter	ADD	ENDUM	TO PAGE 1	
Use this section for additional Dec The subtotal will automatically be			atutory Dedication	s, if neede	d.	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	COLUMN TO T	REVISED FY 2024-202	
GENERAL FUND BY:						
FEES & SELF-GENERATED	e fin prestin den anvenden en ser die fin staar fin die geweer die	and notall and a gard of an indian		The support of the support	AND AND THE REPORT OF A DESCRIPTION OF A	State State State
[Select Fund Account]		\$0		\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]	\$0		\$0			
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0 \$0	\$0 \$0			
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[Select Statutory Dedication]		\$0		\$0		\$0
SUBTOTAL (to Page 1)			\$0		\$	
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PROGRAM EXPENDITURES	and the second se		DOLLARS	POS	DOLLARS	POS
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PROGRAM EXPENDITURES	DOLLARS \$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 0 0 0 0 0 0 0 0 0 0 0	x x x x x \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
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Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

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

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	\$864,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$61,589)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$802,411	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

	PERFORMANCE IMPACT OF MI	D-YEAR BUDGET	ADJUSTME	INT
1. Identif	y and explain the programmatic impacts (positive	or negative) that will result	from the approva	al of this BA-7.
	of this request will increase the appropriation in a Regular Session.	ccordance with the Supple	emental Appropria	ation, HB 460 of
this requ		revisions to existing object	ives and perform	ance indicators
		DEDE	ODMANOE OTAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
3. Briefly indicators recipients	CATION FOR ADJUSTMENT(S): Explain the neo y explain any performance impacts other than or in s. (For example: Are there any anticipated direct s? Will this BA-7 have a positive or negative imp 7 will not have an impact on performance.	n addition to effects on obj or indirect effects on prog	ectives and perfo	rmance ht or service
impact. The appr	e are no performance impacts associated with this roval of this BA-7 will fully fund the agency but will ibe the performance impacts of failure to approve	have no impact on the pe	rformance of the	programs.
objective	s and performance indicators.)			
Failure to	approve this BA-7 will provide for a funding short	tage in the agency's appro	priation.	

PROGRAM 2 NAME:	PROGRAM Incarceration	LEVEL REQUE	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	п	
	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:		1	Sector Sector				
Direct	\$28,998,893	\$864,000	\$29,862,893	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175.003	(\$61,589)	\$113,414	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,251,928	\$802,411	\$30,054,339	\$0	\$0	\$0	\$0
and the second	+10,101,010	+,				and the second states	
EXPENDITURES:	015 100 051	#004 000	\$40.0F7.0F4	C 0	\$0	\$0	\$0
Salaries	\$15,193,954	\$864,000	\$16,057,954	\$0	\$0 \$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Related Benefits	\$6,349,308	\$0	\$6,349,308	\$0	\$0 \$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0			\$0
Operating Services	\$412,170	\$0	\$412,170	\$0	\$0	\$0	
Supplies	\$3,816,131	(\$61,589)	\$3,754,542	\$0	\$0	\$0	\$0
Professional Services	\$1,189,627	\$0	\$1,189,627	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$426,467	\$0	\$426,467	\$0	\$0	\$0	\$0
Acquisitions	\$744,914	\$0	\$744,914	\$0	\$0	\$0	\$0
Major Repairs	\$909,708	\$0	\$909,708	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,251,928	\$802,411	\$30,054,339	\$0	\$0	\$0	\$0
POSITIONS							
Classified	285	0	285	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	285	0	285	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	285	0	285	0	0	0	0
the second states and the second states and the	100						
*Dedicated Fund Accounts:	\$175,003	(\$61,589)	\$113,414	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$175,003	(501,509) \$0	\$113,414	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:	1000	The second					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0	\$0	\$0	\$0	φU	Φ 0	φ(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incar

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$864,000	\$0	(\$61,589)	\$0	\$0	\$802,411
EXPENDITURES:						
Salaries	\$864,000	\$0	\$0	\$0	\$0	\$864,000
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	(\$61,589)	\$0	\$0	(\$61,589
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	\$864,000	\$0	(\$61,589)	\$0	\$0	\$802,411
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	C

QUESTIONNAIRE ANALYSIS

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Funds	\$864,000
Self-Generated Revenue	(\$61,589)

EXPENDITURES

PROGRAM	CATEGORY	ÂMOUNT
Incarceration	Salaries	\$864,000
	Supplies	(\$61,589)

Total

\$802,411

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY					
AGENCY: Dixon Correctional Institute			OPB LOG NUMBER AGEND			ER
SCHEDULE NUMBER: 08-409	206					
SUBMISSION DATE: June 23, 2025			Approval and Authority	Divisio	n of Administration	
AGENCY BA-7 NUMBER:				Office of	f Planning & Budget	
HEAD OF BUDGET UNIT: Dusty Bickha	ım			• ILIN	9 5 2025	
TITLE: Warden				AL	2 5 2025	
SIGNATURE Certifies that the information provided in knowledge):	s correct and true to the L	pest of your	Act 461 0	DISC	APPROVED	1
MEANS OF FINANCING	OURREN	IT	ADJUSTME	NT	REVISED	
MEANO OF TRANSING	FY 2024-2		(+) or (-)		FY 2024-202	
GENERAL FUND BY:		al gradue (
DIRECT	\$64	,530,752	\$3	3,718,000	\$68,2	48,75
INTERAGENCY TRANSFERS	\$1	,715,447		\$0	\$1,7	15,44
FEES & SELF-GENERATED		,766,962	(\$165,456)	\$2,6	01,50
Regular Fees & Self-generated		\$2,766,962		(\$165,456)	the second s	2,601,50
Subtotal of Fund Accounts from Page 2		\$0	\$0			
STATUTORY DEDICATIONS		\$0	\$0			
[Select Statutory Dedication]		\$0		\$0		\$
[Select Statutory Dedication]		\$0 \$0		\$0 \$0		\$
Subtotal of Dedications from Page 2		\$0	\$0			\$
FEDERAL TOTAL	¢co	,013,161	\$3,552,544		\$72 5	65,70
	\$09	463	\$3,332,344 0			
AUTHORIZED POSITIONS						46
AUTHORIZED OTHER CHARGES		0	0			
NON-TO FTE POSITIONS	0		0		40	
TOTAL POSITIONS		463		0		463
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		A MILLION	他的面积。但是是我的	E BLL D BL	· 使用的第三人称单数	(de la f
Administration	\$8,630,527	12	\$731,300	0	\$9,361,827	1:
Incarceration	\$58,428,845	446	\$2,821,244	0	\$61,250,089	440
Canteen	\$1,953,789	5	\$0	0	\$1,953,789	4
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	
	\$0	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	
outotal of programa noni Fage 2.	ψυ	U	40	5	40	

DEPARTMENT: DPS&C/Correction	s,⇔arsta - F	or opb u:	SE ONLY			
AGENCY: Dixon Correctional Ins	OPB LOG NUM	BER	AGENDA NUME	ÆR		
SCHEDULE NUMBER: 08-409	l dan ministration (n. 1997) 1999 - State State (n. 1997) 1999 - State State (n. 1997)		in a star second provide the second			
SUBMISSION DATE: June 23, 202	25					2.97-97C
AGENCY BA-7 NUMBER:			ADD	ENDUM	TO PAGE 1	
Use this section for additional De	dicated Fund Acc	ounts or St	atutory Dedication	is, if neede	d.	
The subtotal will automatically be	where a second second second	the state of the second state and		www.witematematel		. Activities of
MEANS OF FINANCING	CURREN FY 2024-2	5.01.2 (1) (1) (2) (1)	ADJUSTME (+) or (-)	14 A.	REVISED FY 2024-20	90 C 24 C
GENERAL FUND BY:		And the second s		(* 11. s (* 11. s)))		
FEES & SELF-GENERATED						
[Select Fund Account]		\$0	4	\$0		\$0
[Select Fund Account]		\$0		\$0		\$0
SUBTOTAL (to Page 1)		\$0		\$0		\$0
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0 \$0		\$(
[Select Statutory Dedication]		\$0 \$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0			\$0
SUBTOTAL (to Page 1)		\$0	\$0		\$(
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	And a					
	\$0	0	\$0	0	\$0	۵
	\$0	0	\$0	0	\$0	
						C
	\$0	0	\$0	0	\$0	
	\$0 \$0		\$0 \$0	0	\$0 \$0	
	\$0	0	\$0			(
	\$0 \$0	0 0 0	\$0 \$0	0	\$0 \$0	
	\$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 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	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	

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

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

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	\$3,718,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	(\$165,456)	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,552,544	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

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

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM 1 NAME:	PROGRAM Administration	LEVEL REQU	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	ІТ	
	CURRENT	REQUESTED	REVISED	ADJL	JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$8,611,361	\$731,300	\$9,342,661	\$0	\$0	\$0	\$0
and the second se	\$0,011,001	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	*.*					\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0		
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,630,527	\$731,300	\$9,361,827	\$0	\$0	\$0	\$0
EXPENDITURES:			and the second	ALC: NO.			
Salaries	\$744,899	\$17,000	\$761,899	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$51,200	\$51,200	\$0	\$0	\$0	\$0
Related Benefits	\$348,620	\$18,300	\$366,920	\$0	\$0	\$0	\$0
Travel	\$0,0,020	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,079,755	\$300,000	\$3,379,755	\$0	\$0	\$0	\$0
				\$0	\$0	\$0 \$0	\$0
Supplies	\$15,050	\$0	\$15,050			\$0 \$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,442,203	\$344,800	\$4,787,003	\$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	\$8,630,527	\$731,300	\$9,361,827	\$0	\$0	\$0	\$0
POSITIONS					and the second sec		
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
and the second	and the second se		12	0	0	0	0
TOTAL T.O. POSITIONS	12	0	and the second se			0	0
Other Charges Positions	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:			Contraction of the				
Reg. Fees & Self-generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0
	\$0	φU	\$0	40	ψu		
**Statutory Dedications:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administration								
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$731,300	\$0	\$0	\$0	\$0	\$731,300		
EXPENDITURES:								
Salaries	\$17,000	\$0	\$0	\$0	\$0	\$17,000		
Other Compensation	\$51,200	\$0	\$0	\$0	\$0	\$51,200		
Related Benefits	\$18,300	\$0	\$0	\$0	\$0	\$18,300		
Travel	\$0	\$0	\$0	\$0	\$0	\$0		
Operating Services	\$300,000	\$0	\$0	\$0	\$0	\$300,000		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$344,800	\$0	\$0	\$0	\$0	\$344,800		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$731,300	\$0	\$0	\$0	\$0	\$731,300		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS								
Classified	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	C		
Non-TO FTE Positions	0	0	0	0	0	C		
TOTAL POSITIONS	0	0	0	0	0	0		

	PROGRAM	LEVEL REQUE	EST FOR MID-Y	EAR BUDGET	T ADJUSTME	NT	
PROGRAM 2 NAME:	Incarceration						
	OURDENT	DEQUEOTED		ADI	USTMENT OUT	EAD DOO IECTI	ONE
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	FY 2024-2025	ADJUSTWENT	FT 2024-2025	FT 2025-2028	F1 2020-2027	112027-2020	112020-2020
	# 55.010.201	¢2.090.700	000 000 001	\$0	\$0	\$0	\$0
Direct	\$55,919,391	\$2,986,700	\$58,906,091		\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0			
Fees & Self-Generated *	\$794,007	(\$165,456)	\$628,551	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$58,428,845	\$2,821,244	\$61,250,089	\$0	\$0	\$0	\$0
EXPENDITURES:				West Case			
Salaries	\$28,876,058	\$2,459,244	\$31,335,302	\$0	\$0	\$0	\$0
Other Compensation	\$1,299,092	\$107,000	\$1,406,092	\$0	\$0	\$0	\$0
Related Benefits	\$12,974,241	\$230,000	\$13,204,241	\$0	\$0	\$0	\$0
Travel	\$27,277	\$25,000	\$52,277	\$0	\$0	\$0	\$0
Operating Services	\$1,200,480	\$0	\$1,200,480	\$0	\$0	\$0	\$0
Supplies	\$5,295,197	\$0	\$5,295,197	\$0	\$0	\$0	\$0
Professional Services	\$2,519,000	\$0	\$2,519,000	\$0	\$0	\$0	\$0
Other Charges	\$2,515,000	\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0				\$0	\$0
Interagency Transfers	\$1,747,133	\$0	\$1,747,133	\$0	\$0	and the second se	\$0
Acquisitions	\$1,590,195	\$0	\$1,590,195	\$0	\$0	\$0	
Major Repairs	\$2,900,172	\$0	\$2,900,172	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$58,428,845	\$2,821,244	\$61,250,089	\$0	\$0	\$0	\$0
POSITIONS		1					
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	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	446	0	446	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$794,007	(\$165,456)	\$628,551	\$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:			Schund!	1.2.1.1.1.1.1			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,986,700	\$0	(\$165,456)	\$0	\$0	\$2,821,244
EXPENDITURES:						
Salaries	\$2,459,244	\$0	\$0	\$0	\$0	\$2,459,244
Other Compensation	\$107,000	\$0	\$0	\$0	\$0	\$107,000
Related Benefits	\$230,000	\$0	\$0	\$0	\$0	\$230,000
Travel	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$165,456	\$0	(\$165,456)	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,986,700	\$0	(\$165,456)	\$0	\$0	\$2,821,244
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	(

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute (Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

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

REVENUES

\$3,718,000
(\$165,456)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Salaries	\$17,000
	Other Comp	\$51,200
	Related Benefits	\$18,300
	Operating Services	\$300,000
	IAT	\$344,800
Incarceration	Salaries	\$2,459,244
	Other Comp	\$107,000
	Related Benefits	\$230,000
	Travel	\$25,000

Total

\$3,552,544

OTHER

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

BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY						
AGENCY: Elayn Hunt Correctional Cer	nter		OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 08-413	201						
SUBMISSION DATE: June 23, 2025			Approval and Authority		of Administration	1	
AGENCY BA-7 NUMBER:				Office of P	Nanning & Budget	1120	
HEAD OF BUDGET UNIT: Keith Turner			n dheisethe der g	ILIN	2 5 2025		
TITLE: Warden				Mat	A J LOLJ	1.	
SIGNATURE Certifies that the information provided	s correct and true to the h	est of your	0	A	PROVED	1. 2	
knowledge: Knowledge: Rulehan		est or your	Act 4610	22	BR	- 3.	
MEANS OF FINANCING	CURREN	T	ADJUSTM		REVISED		
	FY 2024-2	025	(+) or (-		FY 2024-20	25	
GENERAL FUND BY:							
DIRECT	\$103	3,390,917	\$	1,487,000	\$104,8	377,917	
INTERAGENCY TRANSFERS	1	\$243,048		\$0	\$2	243,048	
FEES & SELF-GENERATED	\$2	2,610,463		(\$181,958)	\$2.4	428,505	
Regular Fees & Self-generated		\$2,610,463		(\$181,958)		2,428,505	
Subtotal of Fund Accounts from Page 2		\$0	\$0				
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0 \$0	
Subtotal of Dedications from Page 2		\$0		\$0			
FEDERAL		\$0	\$0		\$0		
TOTAL	\$106	6,244,428	\$1,305,042				
AUTHORIZED POSITIONS		637	0		6		
AUTHORIZED OTHER CHARGES		0	0				
NON-TO FTE POSITIONS		3	0				
TOTAL POSITIONS		640		0		640	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$6,809,675	9	\$530,700	0	\$7,340,375	9	
Incarceration	\$97,367,250	626	\$774,342	0	\$98,141,592	626	
Canteen	\$2,067,503	5	\$0	0	\$2,067,503	5	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$106,244,428	640	\$1,305,042	0	\$107,549,470	640	

BA-7 FORM (07/02/2024)

DEPARTMENT: DPS&C/Correction	FOR OPB USE ONLY					
AGENCY: Elayn Hunt Correctional Center			OPB LOG NUN	NBER	AGENDA NUM	BER
SCHEDULE NUMBER: 08-413					Last and the second	
SUBMISSION DATE: June 23, 202	25				a como <u>s</u> ta com	
AGENCY BA-7 NUMBER:			ADD	ENDUM	TO PAGE 1	de sa d
Use this section for additional De			tatutory Dedication	ns, if need	ed.	
The subtotal will automatically be	a second s		ADJUSTM		REVISED	13064
MEANS OF FINANCING	CURRENT FY 2024-2025		-A. A	Kan ale the first first	FY 2024-20	C'AL COME
GENERAL FUND BY:				an ta		
FEES & SELF-GENERATED						
[Select Fund Account] [Select Fund Account]		\$0		\$0		\$
[Select Fund Account]		\$0		\$0		\$
SUBTOTAL (to Page 1)		\$0		\$0		\$
STATUTORY DEDICATIONS						
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0		\$	
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[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0	\$0		\$	
SUBTOTAL (to Page 1)		\$0		\$0		\$
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los this costion for additional Des	oram Names, if n	leeded.				
The subtotal will automatically be	transferred to Pa	COLUMN TWO IS NOT THE OWNER.	DOLLARS	POS	OOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	COLUMN TWO IS NOT THE OWNER.	DOLLARS	POS	DOLLARS	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	COLUMN TWO IS NOT THE OWNER.	DOLLARS \$0	POS	DOLLARS *	POS
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	POS				
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0	POS 0	\$0	0	\$0	(
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	POS 0	\$0 \$0	0	\$0 \$0	(
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	POS 0 0 0	\$0 \$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$1,487,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$181,958	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,305,042	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

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<u>ب</u>		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)			
-						
_						

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	EQUESTED REVISED		JSTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	1234,23	4	1	1.0	1 ×	4	
Direct	\$6,809,675	\$530,700	\$7,340,375	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$6,809,675	\$530,700	\$7,340,375	\$0	\$0	\$0	\$0
TOTAL MOF	\$0,009,015	\$550,100	\$1,340,315			90	
EXPENDITURES:							
Salaries	\$700,198	\$0	\$700,198	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$342,790	\$0	\$342,790	\$0	\$0	\$0	\$0
Travel	\$28,772	\$0	\$28,772	\$0	\$0	\$0	\$0
Operating Services	\$1,793,385	\$244,770	\$2,038,155	\$0	\$0	\$0	\$0
Supplies	\$44,542	\$0	\$44,542	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
					\$0	\$0	\$0
Interagency Transfers	\$3,899,988	\$285,930	\$4,185,918	\$0		2414	
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	\$6,809,675	\$530,700	\$7,340,375	\$0	\$0	\$0	\$0
POSITIONS		$z = t \times \frac{z}{2}$	194	100	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	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	9	0	9	0	0	0	0
		· · · · ·	• • • • • • • • • • • • • • • • • • •		- লা ব্যাল বাদ বিধায়	1	rationale contraction availability
Dedicated Fund Accounts:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reg. Fees & Self-generated [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
*Statutory Dedications:		e terre statist	Station - to 1946	$\ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \leq \ \widehat{g}_{i_1}^{-1} \ _{W_{i_1}}^{-1} \ $			eler de la
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$530,700	\$0	\$0	\$0	\$0	\$530,700
EXPENDITURES:	19.200 C	en i gant j		e in the states of		
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	\$244,770	\$0	\$0	\$0	\$0	\$244,770
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	\$285,930	\$0	\$0	\$0	\$0	\$285,930
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$530,700	\$0	\$0	\$0	\$0	\$530,700
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		lun - Y	1 1 L	2 - 53 3 - 53		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	. 0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJI	JSTMENT OUTY	EAR PROJECTIO	ONS
WEANS OF FINANCING.	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:		*					
Direct	\$96,581,242	\$956,300	\$97,537,542	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,048	\$0	\$243,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$542,960	(\$181,958)	\$361,002	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF		in the second second second	\$98,141,592	\$0	\$0	\$0	\$0
	\$97,367,250	\$774,342	\$96,141,592	a 0	au l	\$U	5 0
EXPENDITURES:							
Salaries	\$39,506,668	\$956,300	\$40,462,968	\$0	\$0	\$0	\$0
Other Compensation	\$403,758	\$0	\$403,758	\$0	\$0	\$0	\$0
Related Benefits	\$14,999,488	\$0	\$14,999,488	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,214,181	\$0	\$1,214,181	\$0	\$0	\$0	\$0
Supplies	\$17,891,567	(\$181,958)	\$17,709,609	\$0	\$0	\$0	\$0
Professional Services	\$703,520	\$0	\$703,520	\$0	\$0	\$0	\$0
Other Charges	\$100,020	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,243	\$0	\$172,243	\$0	\$0	\$0	\$0
Acquisitions	\$363,695	\$0	\$363,695	\$0	\$0	\$0	\$0
Major Repairs	\$22,112,130	\$0	\$22,112,130	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$97,367,250	\$774,342	\$98,141,592	\$0	\$0	\$0	\$0
POSITIONS		-		[
Classified	613	0	613	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	623	0	623	0	0	0	0
Other Charges Positions	010	0	010	0	0	0	0
	3	0	3	0	0	0	0
Non-TO FTE Positions	626	0	626		0		
TOTAL POSITIONS	626	V	020	0	U	0	0
*Dedicated Fund Accounts:			- 学校				
Reg. Fees & Self-generated	\$542,960 \$0	(\$181,958) \$0	\$361,002	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
**Statutory Dedications:			and the second se	· · · · · ·	· • • • • • • • • • • • • • • • • • • •		
and the second se	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$956,300	\$0	(\$181,958)	\$0	\$0	\$774,342
EXPENDITURES:			$(a_{i}, b_{i}) \in \{b_{i}\}$			
Salaries	\$956,300	\$0	\$0	\$0	\$0	\$956,300
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	(\$181,958)	\$0	\$0	(\$181,958)
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	\$956,300	\$0	(\$181,958)	\$0	\$0	\$774,342
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	a and set at the	1		1 ¹ 3		
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

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

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

REVENUES

State General Fund\$1,487,000Self Generated Revenue(\$181,958)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incar	Services IAT	\$244,770 \$285,930
Incar	Salaries Supplies	\$956,300 (\$181,958)

Total

OTHER

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

BA-7 SUPPORT INFORMATION

Page ____

\$1,305,042

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY						
AGENCY: David Wade Correctional Co	enter		OPB LOG NUMBER AGENDA NU				
SCHEDULE NUMBER: 08-414			208	en e			
SUBMISSION DATE: June 23, 2025	i testerationes		Approval and Authority				
				Division	n of Administration	7	
AGENCY BA-7 NUMBER:			A State Constant	Office of	Planning & Budget		
HEAD OF BUDGET UNIT: Michele Dau	zat			ILIN	9 5 2025		
TITLE: Warden			We described and	Alla	4.0 ZUZJ	1.03	
SIGNATURE (Certifies that the information provided knowledge):		best of your	Act 461		APPROVED]	
MEANS OF FINANCING	CURRE	NT	ADJUSTMI	and the second se	REVISED		
MEANS OF FINANCING							
	FY 2024-2	2025	(+) or (-)	FY 2024-20	25	
GENERAL FUND BY:							
DIRECT	\$39	9,787,653	\$	4,596,800	\$44,3	384,453	
INTERAGENCY TRANSFERS		\$77,283		\$0		\$77,283	
FEES & SELF-GENERATED	\$2	2,032,052		(\$44,609)	\$1.9	987,443	
Regular Fees & Self-generated		\$2,032,052		(\$44,609)		1,987,443	
Subtotal of Fund Accounts from Page 2		\$0	\$0				
STATUTORY DEDICATIONS		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0	\$0			\$0	
TOTAL	\$41	1,896,988	\$4,552,191		\$46,4	449,179	
AUTHORIZED POSITIONS	1.	9		0		9	
AUTHORIZED OTHER CHARGES		314	0		31		
NON-TO FTE POSITIONS		4		0			
TOTAL POSITIONS		327		0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	327 POS	
PROGRAM NAME:	DOLLARS	F03	DOLLARS	F03	DULLARS	P05	
Administration	\$5,941,276	9	\$295,500	0	¢c 000 770	<u>.</u>	
				0	\$6,236,776	9	
Incarceration	\$34,269,855	314	\$4,256,691	0	\$38,526,546	314	
Canteen	\$1,685,857	4	\$0	0	\$1,685,857	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$41,896,988	327	\$4,552,191	0	\$46,449,179	327	

BA-7 FORM (07/02/2024)

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: David Wade Correctional Center	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 08-414	
SUBMISSION DATE: June 23, 2025	
AGENCY BA-7 NUMBER:	ADDENDUM TO PAGE 1

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Sélect Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	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? State General Funds

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

TOTAL	\$4,552,191	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$44,609	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
DIRECT	\$4,596,800	\$0	\$0	\$0	
GENERAL FUND BY:					
MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029

3. If this action requires additional personnel, provide a detailed explanation below: This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

BA-7 FORM (07/02/2024)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

LEVEL		PERF	PERFORMANCE STANDARD				
	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-202			

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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MEANS OF SMANONO	CURRENT	REQUESTED	REVISED	- particular and a state of the		EAR PROJECTI	
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			는 옷 가장장	「「「「「「「」」と			
Direct	\$5,941,276	\$295,500	\$6,236,776	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$5,941,276	\$295,500	\$6,236,776	\$0	\$0	\$0	\$
EXPENDITURES:		10.000 A	·				
Salaries	\$643,190	\$0	\$643,190	\$0	\$0	\$0	\$(
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$
Related Benefits	\$349,235	\$0	\$349,235	\$0	\$0	\$0	\$
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$
Operating Services	\$2,744,327	\$0	\$2,744,327	\$0	\$0	\$0	\$0
Supplies	\$125,500	\$0	\$125,500	\$0	\$0	\$0	\$
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$
	\$0	\$0	\$0	\$0	\$0	\$0	\$
Other Charges	1	\$0	\$0	\$0	\$0	\$0	\$1
Debt Services	\$0			\$0	\$0	\$0	\$(
Interagency Transfers	\$2,079,024	\$295,500	\$2,374,524			\$0	\$
Acquisitions	\$0	\$0	\$0	\$0	\$0		\$
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$5,941,276	\$295,500	\$6,236,776	\$0	\$0	\$0	\$
POSITIONS							and the second
Classified	9	0	9	0	0	0	1
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	9	0	9	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	9	0	9	0	0	0	
Dedicated Fund Accounts:	WE STREET GERMAN	ana an	ana tanà	An an Article			
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$(
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:	State State	Contraction - Add			<u>8,03,0302</u>		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Administration

PROGRAM 1 NAME:

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$295,500	\$0	\$0	\$0	\$0	\$295,500
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	\$295,500	\$0	\$0	\$0	\$0	\$295,500
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$295,500	\$0	\$0	\$0	\$0	\$295,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS					6	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	-0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

1 4

MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJL	JSTMENT OUTY		A DECKET
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:		1997 - 19	topsta antici	Star Bar		1. A. 1997	
Direct	\$33,846,377	\$4,301,300	\$38,147,677	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,283	\$0	\$77,283	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$346,195	(\$44,609)	\$301,586	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,269,855	\$4,256,691	\$38,526,546	\$0	\$0	\$0	\$0
EXPENDITURES:			0 - 32 A.		4.05		
Salaries	\$18,871,120	\$2,854,300	\$21,725,420	\$0	\$0	\$0	\$0
Other Compensation	\$1,092,227	\$496,000	\$1,588,227	\$0	\$0	\$0	\$0
Related Benefits	\$8,690,597	\$419,000	\$9,109,597	\$0	\$0	\$0	\$0
Travel	\$16,018	\$0	\$16,018	\$0	\$0	\$0	\$0
Operating Services	\$131,936	\$0	\$131,936	\$0	\$0	\$0	\$0
	\$4,236,747	\$487,391	\$4,724,138	\$0	\$0	\$0	\$0
Supplies Professional Services	\$353,238	\$0	\$353,238	\$0	\$0	\$0	\$0
		\$0 \$0	\$000,200	\$0	\$0	\$0	\$0
Other Charges			\$0	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$228,072	\$0	\$228,072		\$0	\$0 \$0	\$0
Acquisitions	\$160,000	\$0	\$160,000	\$0			
Major Repairs	\$489,900	\$0	\$489,900	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,269,855	\$4,256,691	\$38,526,546	\$0	\$0	\$0	\$0
POSITIONS				M			
Classified	308	0	308	0	0	0	0
Unclassified	5-	0-					0_
TOTAL T.O. POSITIONS	313	0	313	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	314	0	314	0	0	0	0
*Dedicated Fund Accounts:	ن، مطابقات المراجع	(n. 1997) 1997 - San Star	12-20-21 -226		ini ani a	17 (L. A.M.)	
Reg. Fees & Self-generated	\$346,195	(\$44,609)	\$301,586	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0		
**Statutory Dedications:	e se berekere er	and the second s					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	.\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

...

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,301,300	\$0	(\$44,609)	\$0	\$0	\$4,256,691
EXPENDITURES:						
Salaries	\$2,854,300	\$0	\$0	\$0	\$0	\$2,854,300
Other Compensation	\$496,000	\$0	\$0	\$0	\$0	\$496,000
Related Benefits	\$419,000	\$0	\$0	\$0	\$0	\$419,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$532,000	\$0	(\$44,609)	\$0	\$0	\$487,391
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	\$4,301,300	\$0	(\$44,609)	\$0	\$0	\$4,256,691
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	C	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

2 1 2 -

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

REVENUES

State General Fund Self Generated Revenue \$4,596,800 (\$44,609)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin.	IAT	\$295,500
Incar	Salaries Other Comp Related Benefits Supplies Supplies	\$2,854,300 \$496,000 \$419,000 \$532,000 (\$44,609)
Total		\$4,552,191
<u>OTHER</u>		
Jodi Babin 342-6054 Thomas C. Bickham, III 342-6	739 BA-7 SUPPORT INFORMATION	
	Page	
BA-7 FORM (07/02/2024)		Page 9

DEPARTMENT: DPS&C/Corrections Se	FOR OPB USE ONLY					
AGENCY: Adult Probation & Parole			OPB LOG NUMBER AGENDA			IER
SCHEDULE NUMBER: 08-415			209			
SUBMISSION DATE: June 23, 2025			Approval and Authority	on of Administration	_	
AGENCY BA-7 NUMBER:				Office	of Planning & Budget	
and the second	EAD OF BUDGET UNIT: Corey Acosta				0 5 0005	
TITLE: Director			1 1	AN	25 2025	
SIGNATURE (certifies that the information provided)	is correct and true to the	hest of your	1 1	TOPE	APPROVED	- 1
knowledge):	s correct and true to the I				1	
homas Bides	amill		Act 4161 : ADJUSTME	2251	25	
MEANS OF FINANCING	CURREN	T	ADJUSTM	NT	REVISED	
	FY 2024-2	025	(+) or (-		FY 2024-20	25
GENERAL FUND BY:				A Strength		AN THE REAL
DIRECT	\$90	,589,649	(\$3	3,000,000)	\$87,5	589,649
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED	\$10	,854,000	\$3	3,000,000	\$13,8	354,000
Regular Fees & Self-generated	\$	10,800,000		\$3,000,000	\$1:	3,800,000
Subtotal of Fund Accounts from Page 2		\$54,000	\$0			
STATUTORY DEDICATIONS	\$	\$960,000	\$0		\$960,0	
[Select Statutory Dedication]		\$0	\$0 \$0			
[Select Statutory Dedication]		\$0 \$960,000		\$0 \$0		\$960,000
Subtotal of Dedications from Page 2 FEDERAL		\$900,000	\$0			
TOTAL	\$102,403,649		\$0		\$102,403,64	
and the second	\$102			0	\$102,-	753
AUTHORIZED POSITIONS		753				753
AUTHORIZED OTHER CHARGES		0		0		
NON-TO FTE POSITIONS		3		0		3
TOTAL POSITIONS		756		0		756
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$6,426,538	20	\$0	0	\$6,426,538	20
Field Services	\$95,977,111	736	\$0	0	\$95,977,111	736
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
	\$0 \$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
				0	\$0	
	\$0	0	\$0		174	
	\$0	0	\$0	0	\$0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	C
TOTAL	\$102,403,649	756	\$0	0	\$102,403,649	756

	ns Services	FOR OPB USE ONLY					
AGENCY: Adult Probation & Parol	le		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 08-415							
SUBMISSION DATE: June 23, 202	25						
AGENCY BA-7 NUMBER:			ADD	ENDUM T	O PAGE 1		
Use this section for additional Dec			atutory Dedication	s, if neede	d.		
The subtotal will automatically be	and the second se	and the second se		NIT .	REVISED		
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTME (+) or (-)	an a	FY 2024-20	8 1 7 5 - T	
GENERAL FUND BY:							
FEES & SELF-GENERATED							
Sex Offender Registry Technology Fund Account (P25A)		\$54,000		\$0	9	654,000	
[Select Fund Account]		\$0		\$0		\$0	
SUBTOTAL (to Page 1)		\$54,000		\$0		\$54,000	
STATUTORY DEDICATIONS	1						
Adult Probation & Parole Officer Retirement Fund (CR6)		\$960,000	\$0		\$960,00		
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0				
[Select Statutory Dedication]		\$0	\$0		\$		
			\$0		\$960,0		
SUBTOTAL (to Page 1)		\$960,000		\$0	\$	960,000	
Use this section for additional Pro The subtotal will automatically be	gram Names, if n transferred to Pa	eeded.	DOLLARS	\$0 POS	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 \$0	eeded. ge 1. POS 0 0	\$0 \$0	POS 0 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	eeded. ge 1. POS 0 0	\$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 \$0	eeded. ge 1. POS 0 0 0 0	\$0 \$0 \$0 \$0 \$0	POS 0 0 0	DOLLARS \$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	eeded. ge 1. POS 0 0 0 0 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. 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0	POS 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 \$0	eeded. ge 1. 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	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
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	eeded. ge 1. 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	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS	
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	gram Names, if n transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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	DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		

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

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

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	-\$3,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,000,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

긢		PERF	NDARD	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
				- 195 -
-				

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

PROGRAM 2 NAME:		LEVEL REQUE	EAR BUDGET	ADJUSTME	NT.		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ISHMENICOUNT	the second se	and the second se
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$84,163,111	(\$3,000,000)	\$81,163,111	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,854,000	\$3,000,000	\$13,854,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$95,977,111	\$0	\$95,977,111	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$53,325,106	\$0	\$53,325,106	\$0	\$0	\$0	\$0
Other Compensation	\$1,115,786	\$0	\$1,115,786	\$0	\$0	\$0	\$0
Related Benefits	\$24,338,496	\$0	\$24,338,496	\$0	\$0	\$0	\$0
Travel	\$1,456,876	\$0	\$1,456,876	\$0	\$0	\$0	\$0
Operating Services	\$5,309,248	\$0	\$5,309,248	\$0	\$0	\$0	\$0
Supplies	\$3,357,496	\$0	\$3,357,496	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$00,000	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,877,451	\$0	\$1,877,451	\$0	\$0	\$0	\$0
Acquisitions		\$0	\$3,604,126	\$0	\$0	\$0	\$0
Major Repairs	\$3,604,126 \$0	\$0	\$0,004,120	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	50	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$95,977,111	\$0	\$95,977,111	\$0	\$0	\$0	\$0
	490,977,111	\$0	\$55,577,111		ψŪ	<i>v</i> u	<u> </u>
POSITIONS							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	736	0	736	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Pees & Self-generated	\$10,800,000	\$3,000,000	\$13,800,000	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25A)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Adult Probation & Parole Officer	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
Retirement Fund (CR6) [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Field Services											
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL					
AMOUNT	(\$3,000,000)	\$0	\$3,000,000	\$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	(\$3,000,000)	\$0	\$3,000,000	\$0	\$0	\$0					
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0					
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0					
TOTAL EXPENDITURES	(\$3,000,000)	\$0	\$3,000,000	\$0	\$0	\$0					
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0					
POSITIONS											
Classified	0	0	0	0	0	0					
Unclassified	0	0	0	0	0	0					
TOTAL T.O. POSITIONS	0	0	0	0	0	0					
Other Charges Positions	0	0	0	0	0	0					
Non-TO FTE Positions	0	0	0	0	0	0					
TOTAL POSITIONS	0	0	0	0	0	0					

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole

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

GENERAL PURPOSE

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

REVENUES

State General Fund Self Generated Revenue

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Field Services	Acquisitions	\$O

Total

OTHER

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

BA-7 SUPPORT INFORMATION Page _____ \$0

(\$3,000,000)

\$3,000,000

DEPARTMENT: DPS&C/Corrections S	FOR OPB USE ONLY							
AGENCY: Rayburn Correctional Cente	er		OPB LOG NUMBER AGENDA N			BER		
SCHEDULE NUMBER: 08-416	1		210					
SUBMISSION DATE: June 23, 2025			Approval and Authority: Division of Administration					
AGENCY BA-7 NUMBER:				lanning & Budget				
HEAD OF BUDGET UNIT: Travis Day				Ú INI	9 5 2025			
		JUN	2 5 2025					
TITLE: Warden			6	A GAI	PROVED			
SIGNATURE Certifies that the information provided knowledges:	ham III	best of your	Act 461	A 25	RS	-		
MEANS OF FINANCING	CURREI	T	ADJUSTMI	the second se	REVISED)		
	FY 2024-2	025	(+) or (-)	FY 2024-20	25		
GENERAL FUND BY:								
DIRECT	\$52	2,442,848	\$	4,069,000	\$56,	511,848		
INTERAGENCY TRANSFERS		\$156,064		\$0	\$	156,064		
FEES & SELF-GENERATED		2,109,120		(\$122,370)	\$1,	986,750		
Regular Fees & Self-generated		\$2,109,120		(\$122,370)		1,986,750		
Subtotal of Fund Accounts from Page 2		\$0	\$0					
STATUTORY DEDICATIONS		\$0		\$0		\$0		
[Select Statutory Dedication]		\$0		\$0		\$(
[Select Statutory Dedication]		\$0		\$0		\$(
Subtotal of Dedications from Page 2		\$0	\$0					
FEDERAL		\$0	\$0					
TOTAL	\$54	4,708,032	\$3,946,630					
AUTHORIZED POSITIONS		297	0		29			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		1	0					
TOTAL POSITIONS		298		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$6,289,954	9	\$369,000	0	\$6,658,954	9		
Incarceration	\$46,786,392	285	\$3,577,630	0	\$50,364,022	285		
	\$1,631,686	4	\$0	0	\$1,631,686	4		
Canteen								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	0		
				0	\$0	0		
subtotal of programs from Page 2: \$0 0		\$0	U U	30				

BA-7 FORM (07/02/2024)

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY					
AGENCY: Rayburn Correctional Center			OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 08-416								
SUBMISSION DATE: June 23, 202	25	i.						
AGENCY BA-7 NUMBER:			ADD	ENDUM	TO PAGE 1			
Use this section for additional De			tatutory Dedication	s, if neede	d.			
The subtotal will automatically be MEANS OF FINANCING	NG CURRENT		The second second	ADJUSTMENT (+) or (-)		25		
GENERAL FUND BY:								
FEES & SELF-GENERATED		<u>nggadaanan</u>				******		
[Select Fund Account]		\$0		\$0	<u> </u>	\$0		
[Select Fund Account]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)		\$0		\$0		\$0		
STATUTORY DEDICATIONS								
[Select Statutory Dedication]		\$0	\$0					
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		\$			
[Select Statutory Dedication]		\$0	\$0		-	\$0		
			\$0					
SUBTOTAL (to Page 1)				\$0		\$(
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Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$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 \$0 \$0 \$0	POS 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	POS		
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES PROGRAM NAME:	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 \$0	\$0 POS 0 0 0 0 0 0 0 0 0 0 0 0 0		

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$4,069,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$122,370	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,946,630	\$0	\$0	\$0	\$0

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

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

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

This BA-7 is for record purposes only to record funds provided for in the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will increase the appropriation in accordance with the Supplemental Appropriation, HB 460 of the 2025 Regular Session.

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

OBJECTIVE:

	PERF	ORMANCE STAN	NDARD
LEVEL	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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

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

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

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

Failure to approve this BA-7 will provide for a funding shortage in the agency's appropriation.

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:	an an an Araba an Ar	1.11 1 . A. A.			and the second			
Direct	\$6,289,954	\$369,000	\$6,658,954	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	\$0	\$0	50	\$0	\$0	\$0	\$0	
EDERAL FUNDS	\$6,289,954	\$369,000	\$6,658,954	\$0	\$0	\$0	\$0	
TOTAL MOF	\$0,203,334	\$303,000	0,000,001					
EXPENDITURES:						enl	\$0	
Salaries	\$689,189	\$0	\$689,189	\$0	\$0	\$0		
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$345,136	\$0	\$345,136	\$0	\$0	\$0	\$0	
Travel	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	
Operating Services	\$2,215,730	\$77,600	\$2,293,330	\$0	\$0	\$0	\$0	
Supplies	\$38,941	\$0	\$38,941	\$0	\$0	\$0	\$0	
Professional Services	\$14,500	\$0	\$14,500	\$0	\$0	\$0	\$0	
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
and the second se	\$2,980,458	\$291,400	\$3,271,858	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,300,400	\$0	\$0	\$0	\$0	\$0	\$0	
Acquisitions	in the second se		\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0			\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0				
TOTAL EXPENDITURES	\$6,289,954	\$369,000	\$6,658,954	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	9	0	9	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	9	0	9	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	9	0	9	0	0	0	0	
		war war o'r Graffedd	n fin som disterior i	- A. 1994 - FRANKER A		der der		
Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0]	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Statutory Dedications:		1.1200-1420		- March	on in the second	的的一种现	影合的名词	
[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	\$	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	φυ	\$	

Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$369,000	\$0	\$0	\$0	\$0	\$369,000
EXPENDITURES:					25	- 14*
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	\$77,600	\$0	\$0	\$0	\$0	\$77,600
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$291,400	\$0	\$0	\$0	\$0	\$291,400
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$369,000	\$0	\$0	\$0	\$0	\$369,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS			-			
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2027-2028 FY 2028-2029 FY 2026-2027 FY 2024-2025 FY 2025-2026 FY 2024-2025 ADJUSTMENT GENERAL FUND BY: \$0 \$0 \$0 \$0 \$46,152,894 \$3,700,000 \$49,852,894 Direct \$0 \$0 \$0 \$0 \$156,064 \$0 \$156,064 Interagency Transfers \$0 \$0 \$0 \$0 (\$122,370) \$355.064 Fees & Self-Generated * \$477,434 \$0 \$0 \$0 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$0 \$0 \$0 \$0 \$0 \$46,786,392 \$3,577,630 \$50,364,022 TOTAL MOF EXPENDITURES: \$0 \$0 \$0 \$0 \$2,034,000 \$16.558.717 \$18,592,717 Salaries \$0 \$0 \$0 \$0 \$444,000 \$1,415,316 \$971,316 Other Compensation \$0 \$0 \$0 \$539,500 \$8,191,765 \$0 \$7,652,265 **Related Benefits** \$0 \$0 \$0 \$0 \$32,124 \$32,124 \$0 Travel \$0 \$0 \$0 \$0 \$479,289 \$479,289 \$0 **Operating Services** \$0 \$0 \$0 \$0 \$3,864,503 \$455,530 \$4,320,033 Supplies \$0 \$0 \$0 \$0 \$347,070 \$104,600 Professional Services \$242,470 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$193,154 \$193,154 Interagency Transfers \$0 \$0 \$0 \$0 \$1,751,500 \$0 \$1,751,500 Acquisitions \$0 \$0 \$0 \$0 \$15,041,054 \$0 \$15,041,054 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$50,364,022 \$0 \$3,577,630 TOTAL EXPENDITURES \$46,786,392 POSITIONS 0 0 0 0 0 278 278 Classified 0 0 0 0 6 0 6 Unclassified 0 0 0 0 284 284 0 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 1 0 1 Non-TO FTE Positions 0 0 0 0 285 0 TOTAL POSITIONS 285 Ne 1. 2. . . 151 *Dedicated Fund Accounts: a state of the state \$0 \$0 \$0 \$477,434 (\$122,370) \$355,064 \$0 Reg. Fees & Self-generated \$0 \$0 \$0 \$0 50 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 Select Fund Account 14 Statutory Dedications: \$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 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

1 4

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,700,000	\$0	(\$122,370)	• \$0	\$0	\$3,577,630
EXPENDITURES:						
Salaries	\$2,034,000	\$0	\$0	\$0	\$0	\$2,034,000
Other Compensation	\$444,000	\$0	\$0	\$0	\$0	\$444,000
Related Benefits	\$539,500	\$0	\$0	\$0	\$0	\$539,500
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$577,900	\$0	(\$122,370)	\$0	\$0	\$455,530
Professional Services	\$104,600	\$0	\$0	\$0	\$0	\$104,600
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	\$3,700,000	\$0	(\$122,370)	\$0	\$0	\$3,577,630
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	0	0	0	0	C

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center (Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

à

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

REVENUES

State General Fund\$4,069,000Self Generated Revenue(\$122,370)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin	Operating Services IAT	\$77,600 \$291,400
Incar	Salaries Other Comp	\$2,034,000 \$444,000
	Reltated Benefits Supplies	\$539,500 \$577,900
	Supplies Prof Services	(\$122,370) \$104,600

Total

\$3,946,630

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

DEPARTMENT: Department of Public S	DEPARTMENT: Department of Public Safety				FOR OPB USE ONLY					
AGENCY: Office of State Police			OPB LOG NU	IMBER	AGENDA NUME	BER				
SCHEDULE NUMBER: 08B-419			211							
SUBMISSION DATE: June 24, 2025			Approval and Authori	DIVIDION	dministration	And the second				
AGENCY BA-7 NUMBER: 18-419-04				Office of Plan	ning & Budget					
HEAD OF BUDGET UNIT: Robert P.Ho	daes		1	11 IN .2	5_2025					
TITLE: Deputy Secretary/Superintende			1	21/19	A COLO					
SIGNATURE (Certifies that the information provided is knowledge):		est of your	Actybla	25BS	NOVED					
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTN (+) or (ENT	REVISED FY 2024-20					
GENERAL FUND BY:										
DIRECT	\$101	,277,185	\$	89,306,604	\$190,	583,789				
INTERAGENCY TRANSFERS	\$33,616,095				\$33,	616,095				
FEES & SELF-GENERATED	\$227,728,874		(\$	68,325,046)	\$159,	403,828				
Regular Fees & Self-generated	\$160,023,033			(\$64,623,885)		5,399,148				
Subtotal of Fund Accounts from Page 2	\$67,705,841		(\$3,701,161)		and the second se	4,004,680				
STATUTORY DEDICATIONS		\$92,404,232		10,131,907		536,139				
Subtotal of Dedications from Page 2	\$92,404,232			\$10,131,907		2,536,139				
FEDERAL	\$14,042,739				\$14,042,73					
TOTAL	\$469	,069,125	\$	31,113,465	\$500,	182,590				
AUTHORIZED POSITIONS		1,809				1,809				
AUTHORIZED OTHER CHARGES										
NON-TO FTE POSITIONS		43				43				
TOTAL POSITIONS		1,852				1,852				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
100-Traffic Enforcement	\$201,643,052	999	\$11,097,909		\$212,740,961	999				
200-Criminal Investigations	\$38,123,508	202			\$38,123,508	202				
300-Operational Support	\$195,739,485	440	\$20,015,556		\$215,755,041	440				
400-Gaming Enforcement	\$33,563,080	211			\$33,563,080	211				
Subtotal of programs from Page 2:	\$469,069,125	1,852	\$31,113,465		\$500,182,590	1,852				

ted Fund Accounts or St isferred to Page 1. CURRENT FY 2024-2025 \$160,023,033	OPB LOG NUMBER ADDENDUM atutory Dedications, if need ADJUSTMENT (+) or (-)	
Insferred to Page 1. CURRENT FY 2024-2025	atutory Dedications, if need	ed. REVISED
Insferred to Page 1. CURRENT FY 2024-2025	atutory Dedications, if need	ed. REVISED
Insferred to Page 1. CURRENT FY 2024-2025	atutory Dedications, if need	ed. REVISED
Insferred to Page 1. CURRENT FY 2024-2025	ADJUSTMENT	REVISED
Insferred to Page 1. CURRENT FY 2024-2025	ADJUSTMENT	REVISED
CURRENT FY 2024-2025		
	(+) or (-)	FY 2024-2025
\$160,023,033		
\$100,020,000 I	(\$64,623,885)	\$95,399,14
	(004,020,000)	
\$5,361,671		\$5,361,671
\$319,813		\$319,813
\$440,825	1	\$440,82
\$300,000		\$300,000
	(\$3.701.161)	\$698,839
	(00,701,101)	
\$26,069		\$26,069
\$251,182		\$251,182
\$25,000		\$25,000
\$6,500,000	+	\$6,500,000
\$11,547,216		\$11,547,216
\$38,534,065		\$38,534,065
\$227,728,874	(\$68,325,046)	\$159,403,828
\$3,491,066	(\$393,608)	\$3,097,458
\$5,297,174		\$5,297,174
\$58,993,455	\$2,993,804	\$61,987,259
\$1,952,084		\$1,952,084
\$1,700,000		\$1,700,000
\$15,000		\$15,000
\$106.453		\$106,453
		\$20,600,000
		\$249,000
\$249,000	F7 504 744	
602 404 222		\$7,531,711
\$92,404,232	\$10,131,907	\$102,536,139
	\$440,825 \$300,000 \$4,400,000 \$26,069 \$251,182 \$25,000 \$6,500,000 \$11,547,216 \$38,534,065 \$227,728,874 \$3,491,066 \$5,297,174 \$58,993,455 \$1,952,084 \$1,700,000	\$440,825 \$300,000 \$4,400,000 (\$3,701,161) \$26,069 \$251,182 \$25,000 \$6,500,000 \$11,547,216 \$38,534,065 \$227,728,874 (\$68,325,046) \$3,491,066 (\$393,608) \$5,297,174 \$58,993,455 \$2,993,804 \$1,952,084

SUBTOTAL (to Page 1)

Page 2

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 request is funded by State General Fund Direct, Self-Generated, and Statutory Dedicated funds in accordance with the Supplemental Appropriations Bill, HB460 of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$89,306,604				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	(\$68,325,046)				
STATUTORY DEDICATIONS	\$10,131,907				
FEDERAL			·		
TOTAL	\$31,113,465				

3. If this action requires additional personnel, provide a detailed explanation below: This action will not require additional personnel in the current year.

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

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

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

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

OBJECTIVE:

_		PERFORMANCE STANDARD					
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-202			

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

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

Not applicable.

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

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

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

Not applicable.

	PROGRAM	LEVEL REQUI	EST FOR MID-Y	EAR BUDGE	ADJUSTME	NT	
PROGRAM 1 NAME:	TRAFFIC ENF	ORCEMENT					
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$56,039,762	\$572,394	\$56,612,156				
Interagency Transfers	\$9,979,084	1.1	\$9,979,084				
Fees & Self-Generated *	\$91,090,308		\$91,090,308				
Statutory Dedications **	\$38,235,507	\$10,525,515	\$48,761,022				
EDERAL FUNDS	\$6,298,391		\$6,298,391				
TOTAL MOF	\$201,643,052	\$11,097,909	\$212,740,961				
EXPENDITURES:							
Salaries	\$101,983,314	\$5,696,096	\$107,679,410				
Other Compensation	\$3,330,106		\$3,330,106				-
Related Benefits	\$64,546,411	\$3,797,399	\$68,343,810				
Travel	\$842,720		\$842,720				
Operating Services	\$7,718,377		\$7,718,377				1
Supplies	\$2,706,025		\$2,706,025				
Professional Services	\$259,730		\$259,730				
Other Charges	\$9,330,434		\$9,330,434				
Debt Services							
Interagency Transfers	\$8,520,120		\$8,520,120		1		
Acquisitions	\$1,103,710	\$747,580	\$1,851,290				1
Major Repairs	\$1,302,105	\$856,834	\$2,158,939				
UNALLOTTED							
TOTAL EXPENDITURES	\$201,643,052	\$11,097,909	\$212,740,961				
POSITIONS							
Classified	979		979				T
Unclassified	3		3				
TOTAL T.O. POSITIONS	982		982		1		-
Other Charges Positions						1	1
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	999		999				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,261,377		\$53,261,377		1		1
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$319,813						
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		-				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069						
Explosives Trust Dedicated Fund Account (P21A)	\$251,182						
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216						
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
*Statutory Dedications:							-
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939				
Riverboat Gaming Enforcement Fund (G04)	\$36,734,082	\$2,993,804	\$39,727,886				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Louisiana State Police Salary Fund (P29)	\$990,033						
State Emergency Response		\$7,531,711					and a second sec

BA-7 FORM (06/24/2024)

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PRO	GRAM LEVEL RE	QUEST FOR	MID-YEAR B	UDGET ADJU	STMENT				
PROGRAM 1 NAME: TRAFFIC ENFORCEMENT									
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL			
AMOUNT	\$572,394			\$10,525,515		\$11,097,909			
EXPENDITURES:									
Salaries	(\$1,816,734)			\$7,512,830		\$5,696,096			
Other Compensation									
Related Benefits	\$784,714			\$3,012,685		\$3,797,399			
Travel									
Operating Services									
Supplies									
Professional Services									
Other Charges									
Debt Services									
Interagency Transfers									
Acquisitions	\$747,580					\$747,580			
Major Repairs	\$856,834					\$856,834			
UNALLOTTED									
TOTAL EXPENDITURES	\$572,394			\$10,525,515		\$11 <mark>,0</mark> 97,909			
OVER / (UNDER)									
POSITIONS									
Classified									
Unclassified									
TOTAL T.O. POSITIONS									
Other Charges Positions									
Non-TO FTE Positions									
TOTAL POSITIONS									

	PROGRAM	LEVEL REQUE	EST FOR MID-Y	EAR BUDGET	ADJUSTME	NT	
PROGRAM 3 NAME:	OPERATIONA	LSUPPORT					
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED	REVISED FY 2024-2025	ADJ	FY 2026-2027	FY 2027-2028	IONS FY 2028-2029
GENERAL FUND BY:							
Direct	\$38,799,760	\$88,734,210	\$127,533,970				
Interagency Transfers	\$22,787,062		\$22,787,062		1.1		
Fees & Self-Generated *	\$111,148,607	(\$68.325.046)	\$42,823,561				
Statutory Dedications **	\$16,715,865	(\$393.608)	\$16,322,257				
FEDERAL FUNDS	\$6,288,191		\$6,288,191				
TOTAL MOF	\$195,739,485	\$20,015,556	\$215,755,041				
EXPENDITURES:	-						
Salaries	\$32,673,802		\$32,673,802		1	1	
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$28,006,532	(\$393.608)	\$27,612,924				
Travel	\$749,900		\$749,900				1
Operating Services	\$22,215,444		\$22,215,444				
Supplies	\$13,616,031		\$13,616,031				
Professional Services	\$2,440,734	\$849,059	\$3,289,793				1
Other Charges	\$48,911,031	\$2,175,000	\$51,086,031				
Debt Services	4.0101.100.						
Interagency Transfers	\$33,594,081	\$7,364,919	\$40,959,000				
Acquisitions	\$12,063,132	\$8,488,040	\$20,551,172				1
Major Repairs		\$1,532,146	\$1,532,146				
UNALLOTTED							
TOTAL EXPENDITURES	\$195,739,485	\$20,015,556	\$215,755,041				1
POSITIONS							
Classified	406		406	-		1	T
Unclassified	9		9				
TOTAL T.O. POSITIONS	415		415				
Other Charges Positions	415		415			and the second diversion of th	
Non-TO FTE Positions							
TOTAL POSITIONS	415		415		the state of the s		1
	415		415				
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$95,818,636	(\$64,623,885)	\$31,194,751			-	1
Insurance Fraud Investigation Dedicated Fund Account (109A)	\$553,869	(004,023,063)	931,194,731				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825						
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000	(\$3,701,161)					
Sex Offender Registry Technology Fund Account (P25A) Criminal Identification and	\$25,000					· · · · · · · · ·	
Information Dedicated Fund Account (P28A) Insurance Verification System	\$6,500,000						
Dedicated Fund Account (P39A)	\$3,410,277				Circuit Sector		
**Statutory Dedications:							_
Tobacco Tax Health Care Fund (E32)	\$3,101,127	(\$393.608)	\$2,707,519				
Riverboat Gaming Enforcement Fund (G04)	\$8,806,515		\$8,806,515				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer	\$249,000		\$249,000				

PRO	GRAM LEVEL RE	QUEST FOR	MID-YEAR BU	DGET ADJU	STMENT	
PROGRAM 3 NAME:	OPERATION	AL SUPPORT				an entre é este
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$88,734,210		(\$68,325,046)	(\$393,608)		\$20,015,556
EXPENDITURES:						
Salaries	\$21,385,384		(\$21,385,384)			
Other Compensation						
Related Benefits	\$15,045,862		(\$15.045,862)	(\$393,608)		(\$393,608)
Travel						
Operating Services	\$1,057,634		(\$1,057,634)			
Supplies						
Professional Services	\$849,059	*****				\$849,059
Other Charges	\$4,052,857		(\$1,877.857)			\$2,175,000
Debt Services						
Interagency Transfers	\$36,323,228		(\$28,958,309)			\$7,364,919
Acquisitions	\$8,488,040					\$8,488,040
Major Repairs	\$1,532,146					\$1,532,146
UNALLOTTED						
TOTAL EXPENDITURES	\$88,734,210		(\$68,325,046)	(\$393,608)		\$20,015,556
OVER / (UNDER)						
POSITIONS			e Anno			
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1.

The general purpose of BA-7 18-419-04 is to reflect changes made to the Office of State Police's budget through the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

REVENUES

2.4. and 5.

The revenues associated with this request are State General Fund Direct, Self-Generated Revenues, and Statutory Dedicated Funds - State Emergency Response Fund. LSP is currently budgeted \$101,277,185 in State General Fund Direct, \$227,728,874 in Self-Generated Revenues, and \$92,404,232 in Statutory Dedicated Funds. Approval of this BA-7 will increase State General Fund Direct authority to \$190,583,789, decrease Self-Generated to \$159,403,828, and increase Statutory Dedicated funds to \$102,536,139.

SOURCE	BUDGET	ADJUSTMENT	BUDGET	BRIEF DESCRIPTION
SGFD	\$101,277,185	\$89,308,604	\$190,583,789	
Traffic		\$572,394		\$1.6M Acquisitions and Major Repairs 1.9M Waiter Weather \$2.9M MOF Swap with SGFD to Riverboat Gaming
Operational		\$88,734,210		\$94M MOF Swap from SG-OMV-11 \$3.7M MOV Swap from SG-Conseal Carry \$649K Legal Services \$MU sed Helicopter \$100K TEAP \$2M (North LA & Academs Crime Lab) \$2M Acquisitions and Major Repairs \$7.3M OTS Shortage \$7.6K North LA Crime Lab -Firsams Comparison Microscopes
Self-Generated Traffic	\$227,728,874	(\$68,325,048)	\$159,403,828	
Operational		(\$68,325,046)		\$64M MOF Swap with Self-Generated OMV -TI to SGFD \$3.7M MOF Swap with SG-Conosal Carry DFA to SGFD
Statutory Dedicated	\$92,404,232	\$10,131,907	\$102,538,139	
Traffic		\$10,525,515		\$7.5M Mass Casuality/Superbow/Mardi Gras \$2.9M MOF Swap with SGFD to Riverboart Gaming
Operational		(\$393,608)		Reduction in Statutory Dedicated (Tobacco Tax)

EXPENDITURES

9.

This BA-7 will result in adjustments to the Salaries, Other Compensation, Related Benefits, Other Charges, IAT, Major Repairs, and Acquisitions expenditure categories.

(\$446,325) Self Generated (OMV TI) (\$57,700) Self Generated (OMV TI)

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT			
	5110015-Salaries	\$1,177,070	State General Fund Direct
	5130030-Related Benefits	\$784,714	State General Fund Direct
	57100226-Acquisitions	\$647,580	State General Fund Direct
	5710250-Acquisitions	\$100,000	State General Fund Direct
	5810002-Major Repairs	\$856,834	State General Fund Direct
	5110010-Salaries	(\$2,993,804)	State General Fund Direct
	6110010 G L L	\$2,993,804	Statutory Dedicated-Riverboat
	5110010-Salaries	4.40001001	Gaming Enforcement Fund
	5110015-Salaries	\$4,519,026	Statutory Dedicated-State
			Emeroency Response Fund (SEF
	5130030-Related Benefits	\$3.012.685	Statutory Dedicated-State
			Emergency Response Fund (SER
	TOTAL TRAFFIC ENFORCEMENT	\$11,097,909	
and the second second second	OBJECT CODE	AMOUNT	MOF
OPERATIONAL SUPPORT			
	5110010-Salaries	(\$10,315,016)	Self Generated (OMV TI)
	5110015-Salaries	(\$788,311)	Self Generated (OMV TI)
	5110020-Salaries	(\$71,000)	Self Generated (OMV TI)
	5110025-Salaries	(\$150,000)	Self Generated (OMV TI)
	5120010-Other Comp	(\$428,989)	Self Generated (OMV TI)
	5120035-Other Comp	(\$84,240)	Self Generated (OMV TI)
	5130010-Related Benefits	(\$3,132,747)	Self Generated (OMV TI)
	5130030-Related Benefits	(\$2,762,053)	Self Generated (OMV TI)
	5130050-Related Benefits		Self Generated (OMV TI)
	5130055-Related Benefits		Self Generated (OMV TI)
	5130060-Related Benefits		Self Generated (OMV TI)
	5130070-Related Benefits		Self Generated (OMV TI)
	5130090-Related Benefits		Self Generated (OMV TI)
	5210010-Travel		Self Generated (OMV TI)
	5210015-Travel		Self Generated (OMV TI)
	5210020-Travel		Self Generated (OMV TI)
	5210030-Travel		Self Generated (OMV TI)
	5330018-Operating Services		Self Generated (OMV TI)
	5330007-Operating Services		Self Generated (OMV TI)
	5330001-Operating Services		Self Generated (OMV TI)
	5330008-Operating Services		Self Generated (OMV TI)
	5330012-Operating Services		Self Generated (OMV TI)
	5340010-Operating Services		Self Generated (OMV TI)
	5340020-Operating Services		
			Self Generated (OMV TI)
	5340030-Operating Services		Self Generated (OMV TI)
	5340076-Operating Services		Self Generated (OMV TI)
	5310010-Operating Services		Self Generated (OMV TI)
	5350004-Operating Services		Self Generated (OMV TI)
	5350005-Operating Services	(\$446 325)	Self Generated (OMV TI)

5340030-Operating Services 5340076-Operating Services 5310010-Operating Services 5350004-Operating Services 5350005-Operating Services 5350009-Operating Services

BA-7 QUESTIONNAIRE

5350010-Operating Services 5350011-Operating Services 5310015-Operating Services 5310400-Operating Services 5410001-Supplies 5410004-Supplies 5410007-Supplies 5410009-Supplies 5410013-Supplies 5410400-Supplies 5410016-Supplies 5410023-Supplies 5410025-Supplies 5410027-Supplies 5410031-Supplies 5410032-Supplies 5410036-Supplies 5410054-Supplies 5620066-Other Charges 5620063-Other Charges 5620065-Other Charges 5620064-Other Charges 5950053-Interagency Transfers 5950033-Interagency Transfers 5950007-Interagency Transfers 5950051-Interagency Transfers 5950059-Interagency Transfers 5950026-Interagency Transfers 5950050-Interagency Transfers 5950049-Interagency Transfers 5950008-Interagency Transfers 5950014-Interagency Transfers 5950058-Interagency Transfers 5950037-Interagency Transfers 5950038-Interagency Transfers 5110010-Salaries 5110015-Salaries 5610002-Other Charges 5620063-Other Charges 5620065-Other Charges 5950058-Interagency Transfers 5130050-Related Benefits 5110010-Salaries 5110015-Salaries 5110020-Salaries 5110025-Salaries 5120010-Other Comp 5120035-Other Comp 5130010-Related Benefits 5130030--Related Benefits 5130050-Related Benefits 5130055--Related Benefits 5130060--Related Benefits 5130070--Related Benefits 5130090--Related Benefits 5210010-Travel 5210015-Travel 5210020-Travel 5210030-Travel 5330018-Operating Services 5330007-Operating Services 5330001-Operating Services 5330008-Operating Services 5330012-Operating Services 5340010-Operating Services 5340020-Operating Services 5340030-Operating Services 5340076-Operating Services 5310010-Operating Services 5350004-Operating Services 5350005-Operating Services 5350009-Operating Services 5350010-Operating Services 5350011-Operating Services 5310015-Operating Services 5310400-Operating Services 5410001-Supplies 5410004-Supplies 5410007-Supplies 5410009-Supplies 5410013-Supplies 5410400-Supplies 5410016-Supplies 5410023-Supplies 5410025-Supplies 5410027-Supplies

5410031-Supplies

5410032-Supplies 5410036-Supplies

5410054-Supplies

(\$300,000) Self Generated (OMV TI) (\$725) Self Generated (OMV TI) (\$615,650) Self Generated (OMV TI) (\$5,136) Self Generated (OMV TI) (\$252,125) Self Generated (OMV TI) (\$300,000) Self Generated (OMV TI) (\$111.650) Self Generated (OMV TI) (\$6,500) Self Generated (OMV TI) (\$43.000) Self Generated (OMV TI) (\$503.710) Self Generated (OMV TI) (\$80.000) Self Generated (OMV TI) (\$6,000) Self Generated (OMV TI) (\$411,650) Self Generated (OMV TI) (\$2,000) Self Generated (OMV TI) (\$881,000) Self Generated (OMV TI) (\$27,140) Self Generated (OMV TI) (\$4,055,112) Self Generated (OMV TI) (\$10,000) Self Generated (OMV TI) (\$18,775) Self Generated (OMV TI) (\$111.819) Self Generated (OMV TI) (\$1.203,301) Self Generated (OMV TI) (\$142,500) Self Generated (OMV TI) (\$38,566) Self Generated (OMV TI) (\$23,175) Self Generated (OMV TI) (\$115,000) Self Generated (OMV TI) (\$117,097) Self Generated (OMV TI) (\$193,066) Self Generated (OMV TI) (\$61,815) Self Generated (OMV TI) (\$11,514,334) Self Generated (OMV TI) (\$268.687) Self Generated (OMV TI) (\$75) Self Generated (OMV TI) (\$1,377,853) Self Generated (OMV TI) (\$8,002,763) Self Generated (OMV TI) (\$179,000) Self Generated (OMV TI) (\$1.900,000) Self Generated (OMV TI) (\$321,876) Self Generated -Concealed Handoun Permit DFA (\$1,407,988) Self Generated -Concealed Handgun Permit DFA Self Generated -Concealed (\$700.700) Handoun Permit DFA (\$524,100) Self Generated -Conce Handoun Permit DFA Self Generated -Concealed (\$653.057) Handoun Permit DFA Self Generated -Concealed (\$93,440) Handoun Permit DFA Statutory Dedicated-Tobacco Tax (\$393,608) (\$393,608) Health Care Fund \$10,315.016 State General Fund Direct \$788,311 State General Fund Direct \$71,000 State General Fund Direct State General Fund Direct \$150,000 State General Fund Direct State General Fund Direct \$428,989 \$84,240 \$3.132.747 State General Fund Direc \$2 762 053 State General Fund Direct \$2.315,503 State General Fund Direct \$133 State General Fund Direct \$165,425 State General Fund Direct \$1,238,998 State General Fund Direct \$241.506 State General Fund Direct \$49.675 State General Fund Direct \$81,310 State General Fund Direct \$92.300 State General Fund Direct \$26,250 State General Fund Direct \$1,345,000 State General Fund Direct State General Fund Direct \$325 \$203,000 State General Fund Direct \$303,280 State General Fund Direct \$2,700 State General Fund Direct \$270,000 State General Fund Direct \$3.200 State General Fund Direct \$575 State General Fund Direct \$6.661.010 State General Fund Direct \$8.090 State General Fund Direct \$500,000 State General Fund Direct State General Fund Direct \$446.325 \$57,700 State General Fund Direct \$300.000 State General Fund Direct \$725 State General Fund Direct State General Fund Direct State General Fund Direct \$5.136 \$252.125 State General Fund Direct State General Fund Direct State General Fund Direct \$300,000 \$111,650 State General Fund Direct \$6,500 \$43,000 State General Fund Direct \$503,710 State General Fund Direct \$80,000 State General Fund Direct State General Fund Direct \$6,000 \$411.650 State General Fund Direct \$2.000 State General Fund Direct \$881.000 State General Fund Direct \$27,140 State General Fund Direct \$4,055,112 State General Fund Direct \$10,000 State General Fund Direct

	BA-7 QUESTIONNAIRE		
5620066-Other Charges		\$18,775	State General Fund Direct
5620063-Other Charges		\$111,819	State General Fund Direct
5620065-Other Charges		\$1,203,301	State General Fund Direct
5620064-Other Charges		\$142,500	State General Fund Direct
5950053-Interagency Transfers		\$38,566	State General Fund Direct
5950033-Interagency Transfers		\$23,175	State General Fund Direct
5950007-Interagency Transfers		\$115,000	State General Fund Direct
5950051-Interagency Transfers		\$117,097	State General Fund Direct
5950059-Interagency Transfers		\$193,066	State General Fund Direct.
5950026-Interagency Transfers		\$61,815	State General Fund Direct
5950050-Interagency Transfers		\$11,514,334	State General Fund Direct
5950049-Interagency Transfers		\$268.687	State General Fund Direct
5950008-Interagency Transfers		\$75	State General Fund Direct
5950014-Interagency Transfers		\$1,377.853	State General Fund Direct
5950058-Interagency Transfers		\$8.002,763	State General Fund Direct
5950037-Interagency Transfers		\$179.000	State General Fund Direct
5950038-Interagency Transfers		\$1,900.000	State General Fund Direct
5110010-Salaries		\$321.876	State General Fund Direct
5110015-Salaries		\$1,407,988	State General Fund Direct
5610002-Other Charges		\$700,700	State General Fund Direct
5620063-Other Charges		\$524,100	State General Fund Direct
5620065-Other Charges		\$653.057	State General Fund Direct
5950058-Interagency Transfers		\$93.440	State General Fund Direct
5510005-Professional Services		\$849.059	State General Fund Direct
5620063-Other Charges		\$2,175,000	State General Fund Direct
5950058-Interagency Transfers		\$7,364,919	State General Fund Direct
5710236-Acquisitions		\$8,488,040	State General Fund Direct
5810002-Major Repairs	and the second sec		State General Fund Direct
	TOTAL OPERATIONAL SUPPPORT	\$20,015,556	

OTHER

12.

LTC. Robert Burns II Deputy Superintendent - Chief Administrative Officer 225.925.6032 Robert.Burns@la.gov

Vyki Thompson Budget Director 225 925.6032 Vyki Thompson@la.gov Elizabelh Boudreaux Budget Administrator 225.925.3628 Elizabeth Boudreaux@la.gov

Kern H. Fourmer Budget Administrator 225.925.6030 Kern Fourmer@la.gov

DEPARTMENT: Department of Public	PARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles			OPB LOG NUN	IBER	AGENDA NUM	BER		
SCHEDULE NUMBER: 08B-420			22					
SUBMISSION DATE: June 24, 2025			Approval and Authority		Division of Administration			
AGENCY BA-7 NUMBER: 19-420-04		A REAL PROPERTY OF		Office of	Planning & Budget			
HEAD OF BUDGET UNIT: Bryan J. Ada	ams			~ JUN	2 5 2025			
TITLE: Principal Assistant				ALA	khn			
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your	ACTYIN DE	HG RS	APPHOVED			
MEANS OF FINANCING	CURREN FY 2024-2		ACTYLOL DE ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:								
DIRECT	,	\$100,000	\$2	5,675,546	\$25,	775,546		
INTERAGENCY TRANSFERS		\$532,500			\$	532,500		
FEES & SELF-GENERATED	\$68	,874,414			\$68,	874,414		
Regular Fees & Self-generated	\$59,821,486				\$5	9,821,486		
Subtotal of Fund Accounts from Page 2	· · · · · · · · · · · · · · · · · · ·	\$9,052,928	and the second		\$	9,052,928		
STATUTORY DEDICATIONS								
FEDERAL		,670,838				670,838		
TOTAL	\$74	,177,752	\$25	5,675,546	\$99,	853,298		
AUTHORIZED POSITIONS		566				566		
AUTHORIZED OTHER CHARGES								
NON-TO FTE POSITIONS								
TOTAL POSITIONS		566				566		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
100 - Licensing	\$74,177,752	566	\$25,675,546		\$99,853,298	566		
Subtotal of programs from Page 2:								
TOTAL	\$74,177,752	566	\$25,675,546		\$99,853,298	566		

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicle			OPB LOG NUM	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420			a service of the serv				
SUBMISSION DATE: June 24, 202			ADDENDUM TO PAGE 1				
AGENCY BA-7 NUMBER: 19-420-0	04						
Use this section for additional De			tatutory Dedicatio	ons, if neede	əd.		
The subtotal will automatically be							
MEANS OF FINANCING	CURRENT		ADJUSTMENT		REVISED		
	FY 2024-2	2025	(+) or (-)		FY 2024-20	025	
GENERAL FUND BY:							
FEES & SELF-GENERATED							
Office of Motor Vehicles Customer Service and Technology Dedicated Fund	\$6,800,000				\$6	,800,000	
Account (P24A) Unified Carrier Registration Agreement	\$171,007				4	\$171,007	
Dedicated Fund Account (P34A) Insurance Verification System Dedicated		100 million (100 million)					
Fund Account (P39A)	\$*	1,181,921			\$1	,181,921	
Trucking Research and Education Council Fund Account (P44A)	1	\$900,000			9	\$900,000	
SUBTOTAL (to Page 1)	\$9,052,928				\$9	,052,928	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
SUBTOTAL (to Page 1)							
SOBICIAE (to Page 1)							
Use this section for additional Pro	erom Nomeo if r	onded	na roadh in air an ann ann ann ann ann ann ann ann ann	44000000000000000000000000000000000000	99749-19979-9998-9998-9998-9978-9978-9978-99	000000000000000000000000000000000000000	
The subtotal will automatically be							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
						<u>uuuuuuuuuuu</u> u	
	·						
						-	
				12			
	1 mj			1 1			
SUBTOTAL (to Page 1)						T	

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$25,675,546				
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					4 P
FEDERAL					1
TOTAL	\$25,675,546				

3. If this action requires additional personnel, provide a detailed explanation below: This action will not require additional personnel.

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

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

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

This BA-7 is not after the fact.

his reque	ete the following information for each objective and est. (Note: Requested adjustments may involve re n of new objectives and performance indicators. F	visions to existing object	ives and perform	ance indicato
DBJECT	/.)			
긢		PERF	ORMANCE STAN	NDARD
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-20
				1
		and the second		
IUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the nece	ssity of the adjustment(s).	
3. Briefly	explain any performance impacts other than or in . (For example: Are there any anticipated direct o ? Will this BA-7 have a positive or negative impa	addition to effects on obj r indirect effects on prog	ectives and perfo gram managemer	

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGE	T ADJUSTME	T	
PROGRAM 1 NAME:	LICENSING			and Areas			
	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	YEAR PROJECT	TONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$100,000	\$25,675,546	\$25,775,546		1		1
Interagency Transfers	\$532,500		\$532,500				
Fees & Self-Generated *	\$68,874,414		\$68,874,414				
Statutory Dedications **							1
EDERAL FUNDS	\$4,670,838		\$4,670,838				
TOTAL MOF	\$74,177,752	\$25,675,546	\$99,853,298		1	1	
EXPENDITURES:						1	
Salaries	\$27,138,268		827 428 208		1	1	1
and a state of the	and the second se		\$27,138,268				+
Other Compensation Related Benefits	\$609,270		\$609,270				
	\$16,284,094		\$16,284,094			-	
Travel	\$82,136		\$82,136				
Operating Services	\$5,210,453		\$5,210,453				
Supplies	\$2,851,518	A105 445	\$2,851,518	-			
Professional Services	\$242,286	\$125,000	\$367,286				
Other Charges	\$7,982,939		\$7,982,939				
Debt Services							
Interagency Transfers	\$13,776,788	\$25,550,546	\$39,327,334				
Acquisitions							
Major Repairs		1					
UNALLOTTED					1		
TOTAL EXPENDITURES	\$74,177,752	\$25,675,546	\$99,853,298				
POSITIONS							
Classified	561		561				
Unclassified	5		5				1
TOTAL T.O. POSITIONS	566		566		1	İ	1
Other Charges Positions						a second and a second as	1
Ion-TO FTE Positions							
OTAL POSITIONS	566		566	AND INCOMENTATION OF	1		
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$59,821,486		\$59,821,486		1	1	1
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24A)	\$6,800,000		\$6,800,000				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$171,007		\$171,007				
Insurance Verification System Dedicated Fund Account (P39A)	\$1,181,921		\$1,181,921				
Trucking Research and Education Council Fund Account (P44A)	\$900,000		\$900,000				
Statutory Dedications:							
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]							
[Select Statutory Dedication]				·····	1		
[Select Statutory Dedication]							
[Select Statutory Dedication] [Select Statutory Dedication]						-	
[Select Statutory Dedication]							

PROGRAM 1 NAME:	LICENSING					
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$25,675,546				Ì	\$25,675,546
EXPENDITURES:					and and a second se	
Salaries		(
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services	\$125,000					\$125,000
Other Charges						
Debt Services		- Samaal				
Interagency Transfers	\$25,550,546					\$25,550,546
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$25,675,546	1			1	\$25,675,546
OVER / (UNDER)						
POSITIONS						
Classified				1		
Unclassified						
FOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

 The general purpose of BA-7 19-420-04 is to reflect changes made to the Office of Motor Vehicles' budget through the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

REVENUES 2.

SOURCE	BEGINNING BUDGET	ADJUSTMENT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund	\$100,000	\$25,675,546	\$25,775,546	See Attachment A.
Total Adjustments		\$25,675,546		Construction of the second sec

EXPENDITURES

9. The Professional Services and Interagency Transfers (IAT) expenditure categories will be adjusted as a result of this BA-7.
 11. GL CODE AMOUNT MOF
 5510400 - Professional Services-Other Prof. Svcs. \$125,000 State General Fund (Direct)

\$25,550,546 State General Fund (Direct)

\$25,675,546

OTHER

12.

LTC Robert Burns Deputy Superintendent - Chief Administrative Officer 225.925.6032 Robert.Burns@la.gov

TOTAL

5950058 - IAT Technology Services

Vyki Thompson Budget Director 225.925.6065 Vyki.Thompson@la.gov
DEPARTMENT: Department of Public	Safety		F	SEONLY			
AGENCY: Office of State Fire Marshal			OPB LOG NUM	BER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422			213				
SUBMISSION DATE: June 24, 2025			Approval and Authority:	Division of	of Administration	1	
AGENCY BA-7 NUMBER: 22-422-05				Once of F	Office of Planning & Budget		
HEAD OF BUDGET UNIT: Dale "Ed" Br	anch			MJUN,	25 2025		
TITLE: State Fire Marshal			1 -	OWN	PROVED		
SIGNATURE (Certilies that the information provided i	s correct and true to the b	est of your			PHOVED		
knowledge): LTC NARS	_		Act 461 02	25 RS			
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTMÉ (+) or (-)	NT	REVISED FY 2024-20		
GENERAL FUND BY:							
DIRECT			, , , , , , , , , , , , , , , , , , ,		ini dinining binininin na ini ninini na ini niningingingi d		
INTERAGENCY TRANSFERS	\$1	,259,721			\$1,	259,721	
FEES & SELF-GENERATED	\$6	6,481,072	\$1	,014,066	\$7,	495,138	
Regular Fees & Self-generated		\$5,456,072		\$1,014,066	\$	6,470,138	
Subtotal of Fund Accounts from Page 2		\$1,025,000			*****	1,025,000	
STATUTORY DEDICATIONS	\$27	,904,543			\$27,	904,543	
FEDERAL	\$1	,244,267			\$1,	244,267	
TOTAL	\$36	,889,603	\$1	,014,066	\$37,	903,669	
AUTHORIZED POSITIONS		207				207	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS							
TOTAL POSITIONS		207				207	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Fire Prevention	\$36,889,603	207	\$1,014,066		\$37,903,669	207	
Subtotal of programs from Page 2:	\$36,889,603	207	\$1,014,066		\$37,903,669	207	
IUTAL	\$55,005,005	AU1	\$1,014,000	the second se	\$01,000,000	A. 01	

DEPARTMENT: Department of Pu	blic Safety	FOR OPB USE ONLY					
AGENCY: Office of State Fire Mars	shal		OPB LOG NU	MBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-422							
SUBMISSION DATE: June 24, 202	5						
AGENCY BA-7 NUMBER: 22-422-0	5		ADL	DENDUM	TO PAGE 1		
Use this section for additional Ded The subtotal will automatically be			atutory Dedicatio	ons, if neede	ed.		
MEANS OF FINANCING	FINANCING CURRENT FY 2024-2025		ADJUSTM (+) or (-	1000	REVISEI FY 2024-20		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)		\$725,000				6725,000	
Industrialized Building Program Dedicated Fund Account (P36A)		\$300,000				\$300,000	
SUBTOTAL (to Page 1)	\$1,025,000				\$1	,025,000	
STATUTORY DEDICATIONS							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775				\$305,7		
Louisiana Fire Marshal Fund (P01)		5,338,768			\$25,338,7 \$1,960,0		
Two Percent Fire Insurance Fund (103) Emergency Training Academy Film Library Fund (P47)	ð	1,960,000 \$50,000			21	\$50,000	
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000 \$27,904,543				\$250,00 \$27,904,54		
SUBTOTAL (to Page 1)							
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							

SUBTOTAL (to Page 1)

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$1,014,066				
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,014,066				

3. If this action requires additional personnel, provide a detailed explanation below: This action will not require additional personnel.

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

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

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

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

OBJECTIVE:

- H	Contraction of the second s	PERFORMANCE STANDARD						
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025				

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

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

Not applicable.

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

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

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

Not Applicable.

	PROGRAM	LEVEL REQU	EST FOR MID-Y	EAR BUDGE	T ADJUSTME	ΝΤ	
PROGRAM 1 NAME:	FIRE PREVEN	ITION					
	CURRENT	REQUESTED	REVISED	AD,	USTMENT OUT	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	L.						
Direct							
Interagency Transfers	\$1,259,721		\$1,259,721				
Fees & Self-Generated *	\$6,481,072	\$1,014,066	\$7,495,138				
Statutory Dedications **	\$27,904,543		\$27,904,543				
FEDERAL FUNDS	\$1,244,267		\$1,244,267				
TOTAL MOF	\$36,889,603	\$1,014,066	\$37,903,669				
EXPENDITURES:							
Salaries	\$13,664,842		\$13,664,842				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,434,162		\$7,434,162				
Travel	\$372,000		\$372,000				
Operating Services	\$2,737,066		\$2,737,066				
Supplies	\$756,457		\$756,457				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,110,208		\$5,110,208		1		
Debt Services							
Interagency Transfers	\$5,070,700	\$1,014,066	\$6,084,766				
Acquisitions	\$427,600		\$427,600				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$36,889,603	\$1,014,066	\$37,903,669				
POSITIONS							
Classified	197		197				1
Unclassified	10		10				
TOTAL T.O. POSITIONS	207		207		1		T
Other Charges Positions					1		
Ion-TO FTE Positions							
TOTAL POSITIONS	207		207		1		
Dedicated Fund Accounts:						And the second	
Reg. Fees & Self-generated	\$5,456,072	\$1,014,066	\$6,470,138			-	
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
*Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$25,338,768		\$25,338,768				
Two Percent Fire Insurance Fund (103)	\$1,960,000	A	\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000		1		
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000		1		

PRO	GRAM LEVEL RE	QUEST FOR	MID-YEAR BU	JDGET ADJU	STMENT	
PROGRAM 1 NAME:	FIRE PREVE	NTION				
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$1,014,066			\$1,014,066
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services					1	
Other Charges						
Debt Services						
Interagency Transfers	111111111111		\$1,014,066			\$1,014,066
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$1,014,066			\$1,014,066
OVER / (UNDER)						
POSITIONS		angellandage er som på arten kommen forstatspyride				
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

STATE OF LOUISIANA BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 #22-422-05 is to reflect changes made to the Office of State Fire Marshal's budget through the Supplemental Appropriations Bill, HB 460 of the 2025 Regular Legislative Session.

REVENUES

4.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Fees & Self-Generated Revenues	\$6,481,072	\$1,014,066	\$7,495,138	See attached Justification
Total Adjustments	as a start	\$1,014,066		

EXPENDITURES

9. The IAT expenditure category will be adjusted as a result of this BA-7.

11.

			· Shares	
	OBJECT CODE	a line	AMOUNT	MOF
5950058 - IAT	- Technology Services		\$1,014,066	Regular Self-Generated Revenues
	A MARTIN AND A MARTIN	TOTAL	\$1,014,066	A STATE OF A

OTHER

12. LTC Robert Burns Deputy Superintendent - Chief Administrative Officer 225.925.6032 Robert.Burns@la.gov

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

Elizabeth Boudreaux Budget Administrator 225.925.3628 Elizabeth.Boudreaux@la.gov

DEPARTMENT: Department of Health	FOR OPB USE ONLY					
AGENCY: Developmental Disabilities Co	OPB LOG NUMBER AGENDA NUMBE					
SCHEDULE NUMBER: 09-303	and an a state of the second st		214			
			Approval and Authority:		fAdministration	7
y o an				Office of P	lanning & Budget	
AGENCY BA-7 NUMBER: #1 Supplemental				ILIM	9 5 2025	
HEAD OF BUDGET UNIT: Ebony Haven				Think	01023	
TITLE: Executive Director	and the second second states and the second s		t	TASA	PROVED	
		st of your	Act 461 0	JER	٩	-
MEANS OF FINANCING	CURREN FY 2024-20	R.C	ADJUSTME (+) or (-)		REVISED FY 2024-202	5
GENERAL FUND BY:					And Autor States	
DIRECT	\$1,007,517 \$250,00		\$250,000	\$1.25	57,517	
INTERAGENCY TRANSFERS	\$0			\$0	a de la companya de l	\$0
FEES & SELF-GENERATED	\$0			\$0	and a second	\$0
Regular Fees & Self-generated	\$0			\$0 \$0	and the second secon	\$0 \$0
Subtotal of Fund Accounts from Page 2	\$0			\$0		\$0
STATUTORY DEDICATIONS	\$0			\$0		\$0
[Select Statutory Dedication]	\$0			\$0		\$0
[Select Statutory Dedication]		\$0	a la black de la constante de la constante	\$0	\$1 \$1	
Subtotal of Dedications from Page 2	\$0			\$0		
FEDERAL	\$1	,788,551		\$0	\$1,71	88,551
TOTAL	\$2	,796,068		\$250,000	\$3,04	46,068
AUTHORIZED POSITIONS	ann an ann an Anna ann an Anna Anna Anna Anna Anna Ann	8		0	an na an an taon an tao	8
AUTHORIZED OTHER CHARGES	ann an ann an Aonaichte an Aigean a' a' ann ann an Annaichte ann an Annaichte ann an Annaichte an Annaichte an	0		0	na sha wa makazini shekara sa saka wadana sa mahara sa sa	0
NON-TO FTE POSITIONS					and going and an and an an an and an	0
				0		
TOTAL POSITIONS		8		0		8
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
DDC	\$2,796,068	8	\$250,000	0	\$3,046,068	8
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
	and the second se	A felles were to the second			and a second	
	\$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	\$2,796,068	8	\$250,000	0	\$3,046,068	8

DEPARTMENT: Department of Hea	FOR OPB USE ONLY						
AGENCY: Developmental Disabilities Council			OPB LOG NUME	ER	AGENDA NUMBER		
SCHEDULE NUMBER: 09-303							
SUBMISSION DATE: June 18, 2025							
a company product the state of the			ADDE	INDUM T	O PAGE 1		
AGENCY BA-7 NUMBER: #1 Supple	emental						
Use this section for additional Ded The subtotal will automatically be t			atutory Dedication	s, lf needed			
MEANS OF FINANCING	CURREN FY 2024-20	1000	ADJUSTME (+) or (-)	NT	REVISED FY 2024-2025		
GENERAL FUND BY:							
FEES & SELF-GENERATED							
[Select Fund Account]		\$0		\$0		\$0	
[Select Fund Account]	\$0		577.5mm	\$0	PP021420	\$0	
SUBTOTAL (to Page 1)	\$0		and a second	\$0		\$0	
STATUTORY DEDICATIONS							
[Select Statutory Dedication]	\$0		\$0				
[Select Statutory Dedication]	\$0		\$0		\$0		
[Select Statutory Dedication]	\$0		\$0		\$		
[Select Statutory Dedication]	\$0		\$0		Fe-oPhilin.		
[Select Statutory Dedication]	\$0 \$0		\$0			\$0	
[Select Statutory Dedication]			\$0			\$0	
	AL (to Page 1)						
SUBTOTAL (to Page 1)		\$0		\$0			
SUBTOTAL (to Page 1) Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES		eeded.	DOLLARS	\$0 POS	DOLLARS	\$0 POS	
Use this section for additional Pro The subtotal will automatically be	transferred to Pa	eeded. ge 1.	DOLLARS		DOLLARS	\$0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa	eeded. ge 1.	DOLLARS \$0		DOLLARS \$0	\$0 POS	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS	eeded. ge 1. POS		POS		\$0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0	eeded. ge 1. POS 0 0	\$0 \$0	POS 0	\$0 \$0	\$0 POS 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0	eeded. ge 1. POS 0 0	\$0 \$0 \$0 \$0	POS 0 0 0 0	\$0 \$0 \$0	\$0 POS 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 0 0 0 0	\$0 \$0 \$0 \$0 \$0	POS 0 0 0	\$0 \$0 \$0 \$0 \$0	\$0 POS 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 POS 0 0 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 POS 0 0 0 0 0 0 0 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	eeded. ge 1. 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 \$0	\$0 POS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES	transferred to Pa DOLLARS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	eeded. ge 1. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	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 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? State General Fund

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$250,000	\$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	\$250,000	\$0	\$0	\$0	\$0

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

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

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no negative programmatic impacts associated with this request.

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

OBJECTIVE:

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

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

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

No impact on existing performance objectives or indicators.

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

No impact on performance measures

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 if this BA7 is not approved.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

ALE AND OF FINANCING	CURRENT	REQUESTED	REVISED	ADJI	USTMENT OUTY	EAR PROJECTION	
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$1,007,517	\$250,000	\$1,257,517	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,788,551	\$0	\$1,788,551	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,796,068	\$250,000	\$3,046,068	\$0	\$0	\$0	\$0
EXPENDITURES:					And the second sec	and the second	
Salaries	\$575.049	\$0	\$575,049	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$270,629	\$0	\$270,629	\$0	\$0	\$0	\$0
Travel	\$50,500	\$0	\$50,500	\$0	\$0	\$0	\$0
Operating Services	\$91,985	\$0	\$91,985	\$0	\$0	\$0	\$0
Supplies	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,754,517	\$250,000	\$2,004,517	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$44,888	\$0	\$44,888	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED			\$3,046,068	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,796,068	\$250,000	\$3,040,000		40	40	
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	C
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:				1			
Reg. Fees & Self-generated	\$0			\$0		\$0	
[Select Fund Account]	\$0			\$0			
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	50	1 20
"Statutory Dedications:					-	1 ***	1 01
[Select Statutory Dedication]	\$0 \$0			\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0			\$0			
[Select Statutory Dedication]	\$0			\$0			\$0
[Select Statutory Dedication]	\$0			\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			\$
[Select Statutory Dedication]	\$0			\$0			\$
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

DDC

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	0	0	0	C
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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 comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

HB460 increases the appropriation out of State General Fund (Direct)

REVENUES

State General Fund \$250,000. \$250,000 was added to the supplemental budget (HB460 of the 2025 Regular Session)

EXPENDITURES

GL 5620056 Other Charges \$250,000

OTHER

Contact

Ebony Haven Executive Director 225-342-6806 Ebony Haven@la.gov

DEPARTMENT: LOUISIANA DEPARTMEN	IT OF HEALTH		FOR OPB USE ONLY					
AGENCY: 306 - MEDICAL VENDOR PAYN	ENTS		OPB LOG NUM	BER	AGENDA NUMBER			
SCHEDULE NUMBER: 09			215			_		
SUBMISSION DATE: 6/20/2025		-	Approval and Authority:		of Administration Planning & Budget	-		
AGENCY BA-7 NUMBER: #1 - Supplemer	tal Bill HB460							
HEAD OF BUDGET UNIT: Kimberly Sulliv				A JUN	2 5 2025			
A state of the sta	an, 5.0.			ALUA	han			
TITLE: Medicaid Executive Director			U	n y	PPROVED			
SIGNATURE (Certifies that the information provided is co knowledge) Kinheily Sillin	wrect and true to the best of your		Act 461 8	275	RS			
MEANS OF FINANCING	CURRENT		ADJUSTME		REVISED			
a compared of the second	FY 2024-2025		(+) or (-)		FY 2024-202	25		
GENERAL FUND BY:		-	<u> </u>					
DIRECT	\$2,512,52	0,489	(\$291	500,614)	\$2,221,0	19,875		
INTERAGENCY TRANSFERS	\$166.43		NAME OF TAXABLE PARTY O	641,255		77,784		
FEES & SELF-GENERATED		\$554,334,489		570,327		04,816		
Regular Fees & Self-generated		\$554 334 489		75,570,327		04,816		
Subtotal of Fund Accounts from Page 2	\$0		\$13,370,327		3023,904			
STATUTORY DEDICATIONS	\$1,273,135,770		\$219	,682,515	\$1,492,818,2			
LA Medical Assistance Trust Fund (H0B)	\$871,296,163			24,859,175		,155,338		
Louisiana Fund (Z13)	\$21.	782,002		\$682,289	\$22,464,2			
Subtotal of Dedications from Page 2	\$380,	057,605	(\$5,858,949)	\$374,198,6			
FEDERAL	\$12,871,87	4,017	\$785	,008,780	\$13,656,8	82,797		
TOTAL	\$17,378,30)1,294	\$847	\$847,402,263		03,557		
AUTHORIZED POSITIONS		0		0		0		
AUTHORIZED OTHER CHARGES	0		0			0		
NON-TO FTE POSITIONS	0		0		(
TOTAL POSITIONS		0		0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARG	05	DOLLARS	100	DOLLANS	FUS		
a date see to to to store	R15 920 082 022	0	\$999,784,205	0	\$16,836,767,138	-		
Payments to Private Providers	\$15,836,982,933	0				0		
Payments to Public Providers	\$261,994,884	0	\$0	0	\$261,994,884	0		
Medicare Buy-Ins & Supplements	\$833,239,966	0	\$0	0	\$833,239,966	0		
Uncompensated Care Costs	\$446,083,511	0	(\$152,381 942)	0	\$293,701,569	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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		

DEPARTMENT: LOUISIANA DEPA	DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH				FOR OPB USE ONLY					
AGENCY: 306 - MEDICAL VENDOR	PAYMENTS		OPB LOG NUM	BER	AGENDA NUMBER					
SCHEDULE NUMBER: 09			215							
SUBMISSION DATE: 6/20/2025										
AGENCY BA-7 NUMBER: #1 - Sup	plemental Bill HB	400	ADD	ENDUM	TO PAGE 1					
Use this section for additional Dec The subtotal will automatically be			tatutory Dedication	ns, if neede	ed.					
MEANS OF FINANCING	CURREN FY 2024-2	IT	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025					
GENERAL FUND BY:		in the second		Constant of the second		Pro-				
FEES & SELF-GENERATED										
[Select Fund Account]	\$0			\$0	·····	\$0				
[Select Fund Account]		\$0				\$0				
SUBTOTAL (to Page 1)	\$0			\$0	and the second se	\$0				
STATUTORY DEDICATIONS					and an and a second					
Health Excellence Fund (Z17)	\$19,491,846		\$10,890,944		\$30,382,790					
Medicaid Trust Fund for the Elderly (H19)	\$0			\$0	\$0 #6.207.000					
Community Options Walver Fund (H47)	\$2,665,632			\$0	\$2,1	665,632				
Health Trust Fund (H20) New Opportunities Walver (NOW) Fund (H30)	\$0 \$43,348,066		(\$!	\$0 5,342,405)	\$38,	\$0 005,6 6 1				
Hospital Stabilization Fund (H37)	\$314	1,552,061	(\$1)	,407,488)	\$303,	144,573				
SUBTOTAL (to Page 1)	\$38(),057,605	(\$!	5,858,949)	\$374,	198,656				
Use this section for additional Pro The subtotal will automatically be PROGRAM EXPENDITURES			DOLLARS	POS	DOLLARS	POS				
PROGRAM NAME:										
	\$0	٥	\$0	Õ	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$O	0	\$0	0	\$0	Ó				
	4.0	~	\$Ú	0	\$0	0				
ş I	\$0	0	φQ [w 1		l A				
	\$0 \$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0		0				
					\$0 \$0 \$0					
	\$0 \$0	0	\$0 \$0	0	\$0	0				
	\$0 \$0 \$0	0 0 0	\$0 \$0 \$0	0 0 0	\$0 \$0	0 0 0				
	\$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0	0 0 0 0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The sources of funding are State General Fund (Direct), Louisiana Medical Assistance Trust Fund Statutory Dedication, Hospital Stabilization Fund Statutory Dedication, Louisiana Fund Statutory Dedication, and Federal Funds from Medicaid Title XIX of the Social Security Act.

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	-\$291,500,614	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$58,641,255	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$75,570,327	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$219,682,515	\$0	\$0	\$0	\$0
FEDERAL	\$785,008,780	\$0	\$0	\$0	\$0
TOTAL	\$847,402,263	\$0	\$0	\$0	\$0

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

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

The purpose of this BA7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA7 would result in the agency being out of compliance with HB460.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025.

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

OBJECTIVE: Through the Uncompensated Care Costs activity, to encourage hospitals and other providers to provide access to medical care for the uninsured.

		PERF	ORMANCE STAN	DARD
LEVE	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
S	Total DSH funds collected in millions (PI#17040)	446	-152	294
ĸ	Total federal funds collected in millions (PI#17041)	286	-103	183
S	Total state match in millions (PI#17042)	160	-49	111
			L	

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). The adjustment is necessary to prevent Medicaid from having to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

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?)

See above for performance impact.

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

Not applicable.

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

Failure to approve this BA-7 would result in the agency being out of compliance with HB460.

	PROGRAM	LEVEL REQU	EST FOR MID-YEAR	R BUDGET AD	JUSTMENT		· · · · · · · · · · · · · · · · · · ·	
PROGRAM 1 NAME:		-			*****		n kayar kasin in kasu kasu kasu kasu kasu kasu kasu kasu	
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2026	FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY						and the second sec		
Direct	\$1,929,701,388	(\$242,829,822)	\$1,686,871,566	\$0	\$0	\$0	\$0	
Interagency Transfers	\$152,684,028	\$58,641,255	\$211,325,283	\$0	\$0	\$0	50	
Fees & Self-Generated *	\$530,206,266	\$75,570,327	\$605,776,593	\$0	\$0	\$0	50	
Statutory Dedications **	\$1,263,987.904	\$219,682,515	\$1,483,670,419	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$11,960,403,347	\$888,719,930	\$12,849,123,277	\$0	\$0	\$0	\$0	
TOTAL MOF	\$15,836,982,933	\$999,784,205	\$16,836,767,138	\$0	\$0	\$0	\$0	
EXPENDITURES:				5440 r = 4 5		an an t		
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Compensation	\$0	\$0	\$0	\$0	\$Q	\$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	<u>.</u> \$0	
Other Charges	\$15,836,982,933	\$999,784,205	\$16,836,767,138	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	50	
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$15,836,982,933	\$999,784,205	\$16,836,767,138	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	Ö	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	Ő	0	0	0	 0	0	
on-TO FTE Positions	0	0	Ŭ.	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	Ö		0	
Dedicated Fund Accounts:				* ·		• •		
Reg. Foes & Self-generated	\$530,206.266	\$75,570,327	\$605,776,593	\$0	\$0	\$0	\$0	
[Splect Fund Account]	\$0		\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0		\$0	\$0	\$0	\$0	\$0	
"Statutory Dedications:	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·		· · · ·	
LA Médical Assistance Trust Fund (H08)	\$862,148,297	\$224,859,175	\$1,087,007,472	\$0	\$0	\$0	\$0	
Louisiana Fund (213)	\$21,782,002	\$682,289	\$22,464,291	\$0	\$0	\$0	\$0	
Health Excellence Fund (Z17) Community Options Waiver	\$19,491,846	\$10,890,944	\$30,382,790	\$0	\$0	\$0	\$0	
Fund (H47) New Opportunities Walver	\$2,665,632	\$0	\$2,865,632	\$0	\$0	\$0	\$0	
(NOW) Fund (H30)	\$43,348,066	(\$5,342,405)	\$38,005,661	\$0	\$0	\$0	\$0	
Hespital Stabilization Fund (H37)	\$314,552,051	(\$11,407,488)	\$303,144,673	\$0	\$0	\$0	\$0	
Health Trust Fund (H20) Medicald Trust Fund for the	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Elderly (H19)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfors	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$242,829,822)	\$58,641,255	\$75,570,327	\$219,682,515	\$888,719,930	\$999,784,205
EXPENDITURES:						ga e a
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	\$ Ú	\$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	(\$242.829,822)	\$58,641,255	\$75,570,327	\$219,682,515	\$888,719,930	\$999,784,205
Debt Sarvicas	\$0	\$0	\$0	\$0	50	\$ 0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$O	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$242,829,822)	\$58,641,255	\$75,570,327	\$219,682,515	\$888,719,930	\$999,784,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				· · · · · · · · · · · · · · · · · · ·		
Classified	0	0	Ó	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	Ø	0	0	0	0
Other Charges Pesitions	0	0	Q	0	0	0
Non-TO FTE Positions	0	0	<u>0</u>	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUT	EARPROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					1		
Direct	\$58,633,486	\$0	\$58,633,486	\$(\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	S(\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	50	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$(\$0	\$0
FEDERAL FUNDS	\$194,213,532	\$0	\$194,213,532	S(\$0	\$0 \$0
TOTAL MOF	\$261,994,884	\$0	\$261,994,884	50		andahanananananananananananananananan \$0	\$0
EXPENDITURES:						· · · · · · · · · · · · · · · · · · ·	
Salaries	\$0	\$0	\$0	\$(50	\$0	\$0
Other Compensation	\$0	\$0	\$0	5(\$0	\$0
Related Benefits	\$0	\$0		\$(\$0	\$0
Travel	\$0	\$0 \$0	\$0 \$0	s(\$0 \$0	\$0 \$0
Operating Services	\$0 \$0	\$0 \$0	\$0 \$0	ې د (\$0 \$0	\$0 \$0
Supplies	50 \$C						and the second data and the se
Professional Services			\$0	\$(\$0	\$0
- De Personal de la Antonio de Santa d	\$0	\$0	50	\$(\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$(\$0	\$O
Debt Services		\$ 0	\$0	\$(\$0	\$0	\$0
Interagency Transfers	\$211,552,284	\$0	\$211,552,284	\$(\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$(\$0	\$0	\$0
Major Repairs	\$O	\$0	\$0	\$(\$0	\$0	\$ 0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$261,994,884	\$0	\$261,994,884	\$(\$0	\$0	50
POSITIONS							
Classified	O	Û	0	2 (0 0	0	0
Unclassified	0	0	0	(0 0	0	0
TOTAL T.O. POSITIONS	0	0	0	(0	0
Other Charges Positions	0	0	0		n) D	Ð	0
Non-TO FTE Positions	0	0	0	(0	0
TOTAL POSITIONS	0	0	0		อาปุระหว่างสามารถสามารถการสาวการสาว	0	0
*Dedicated Fund Accounts:		to the second			, .	<u>.</u>	
Reg. Fees & Self-generated	\$0	\$0	\$0	\$(\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$(\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$(\$0	\$0	\$0
**Statutory Dedications:				1			
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$(\$0	\$0	\$C
[Select Statutory Dedication]	\$0	\$0	\$0	\$(\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$(\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$(\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	<u>\$0</u>	\$		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]		\$0 \$0	\$0 \$0	\$(\$(\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0 \$0	\$0	\$0 \$0	\$(\$0	<u>پې</u> \$0

BA-7 FORM (07/02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

PAYMENTS TO PUBLIC PROVIDERS

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ons
MCANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:			a that a start		e e ta tradición		
Direct	\$402,292,462	\$0	\$402,292,462	\$0	\$D	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	SO	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Statutory Dedications **	\$0						
		\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$430,947,504	\$0	\$430,847,504	\$0	\$0	\$0	\$0
TOTAL MOF	\$833,239,966	\$0	\$833,239,966	\$0	\$0	\$ū	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	50	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$01	\$D	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Supplies	\$0	\$0 \$0	\$0 \$0	\$0	\$0	40 \$0	\$0 \$0
				**************************************			lalalahihi mulah madana aramana atau maja da bumunya
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$833,239,966	\$0	\$833,239,966	\$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	\$833,239,966	\$0	\$833,239,966	\$0	\$0	\$0	\$0
POSITIONS		······································					
Classified	0	0	0	0	0	0	0
Unclassified	0						
	THE REAL PROPERTY OF THE PROPERTY OF THE REAL PROPE	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	Ø	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	D	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$ <u>0</u>
[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 80	<u>\$0</u>	\$0	\$0	\$0 ¢0	\$0 ¢0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

MEDICARE BUY-INS & SUPPLEMENTS

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	\$Q	\$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
Debt Services	\$0	\$0	\$C	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$ ()
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$ 0	\$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	C
TOTAL POSITIONS	0	0	0	0	0	0

				40 ·····			
	PROGRAM	LEVEL REQUI	EST FOR MID-	YEAR BUDGET		٩T	
PROGRAM 4 NAME:	UNCOMPENS.	ATED CARE C	OSTS			····	
	CURRENT	REQUESTED	REVISED		USTMENT OUTY		ONS
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2028	FY 2028-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$121,893,153	(\$48,670,792)	\$73,222,361	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,752,501	\$0	\$13,752,501	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,128,223	\$0	\$24,128,223	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$286,309,634	(\$103,711,150)	\$182,598,484	\$0	\$0	\$0	\$0
TOTAL MOF	\$446,083,511	(\$152,301,942)	\$293,701,569	\$0	\$C	\$0	64
EXPENDITURES:							
Salaries	\$0	\$0	\$0	50	\$0	\$0	\$ Ô
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	\$D
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$308,537,702	(\$152,381,942)	\$156,155,760	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$137,545,809	\$0	\$137,545,809	\$D	\$0	\$ 0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$ 0	\$D	\$0	\$0	\$0
UNALLOTTED	\$0	\$ D	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$446,083,511	(\$152,381,942)	\$293,701,569	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	۵	0
Unclassified	0	0	Û	0	0	0	D
TOTAL T.O. POSITIONS	0	0	0	0	Ô	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	Q	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,128,223	\$0	\$24,128,223	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:		<u>~</u>	÷2			**	
[Selact 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	\$D	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	<u>\$0</u>	\$0	\$0	\$0	\$0	<u>\$0</u>
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$48,670,792)	\$0	\$0	\$0	(\$103,711,150)	(\$152,381,942)
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	(\$48,670,792)	\$0	\$0	\$0	(\$ 103,711,150)	(\$152,381,942)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfors	\$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	(\$48,670,792)	\$0	\$0	\$0	(\$103,711,150)	(\$152,381,942)
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 Pasitions	0	0	0	0	0	0
Non-TO FTE Positions	Q	0	C	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 460 of the 2025 Regular Legislative Session. This bill provides supplemental appropriations for FY 2025. Postponement of the BA-7 would result in the agency being out of compliance with HB 460.

Please see attached chart for specifics.

REVENUES

State General Fund: (\$291,500,614) IAT: \$58,641,255 Fees & Self Gen: \$75,570,327 Stat Ded: \$219,682,515 Federal Funds: \$785,008,780 Total: \$847,402,263

EXPENDITURES

Other Charges: \$999,784,205 Interagency Transfers: (\$152,381,942) Total: \$847,402,263

OTHER

Name of Agency/Program Contact: Kimberly Sullivan, Medicaid Executive Director Phone: (225)219-7810 Email: Kimberly. Sullivan@la.gov

> BA-7 SUPPORT INFORMATION Page _____

DEPARTMENT: Department of Health		F	OR OPB US	EONLY	1		
AGENCY: Office of the Secretary			OPB LOG NUM	BER	AGENDA NUMBE	ĒR	
SCHEDULE NUMBER: 09-307			216			_	
SUBMISSION DATE: June 16, 2025			Approval and Authority:	Division Office of	of Administration Planning & Budget	-	
AGENCY BA-7 NUMBER: #2 Suppleme	ntal					1	
HEAD OF BUDGET UNIT: Drew Maran			ALAUM	2,5 2025			
TITLE: Undersecretary			-	A det re	th-	- 1	
SIGNATURE (Certifies that the information provided i	s correct and true to the he	est of your		NI.L.A	PPHOVED	_	
knowledge)	aronto		Act 4/6/ a	ZERS			
MEANS OF FINANCING					REVISED FY 2024-202	25	
GENERAL FUND BY:							
DIRECT	\$60,	401,900	(\$2	2,097,350)	\$58,3	04,550	
INTERAGENCY TRANSFERS	\$12,	314,057		\$0	\$12,3	14,057	
FEES & SELF-GENERATED	\$2,	869,401		\$0	\$2,8	69,401	
Regular Fees & Self-generated		\$2,869,401		\$0		,869,401	
Sublotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$24,	341,030	(\$14	1,979,814)	\$9,361,21		
Medical Assistance Programs Fraud Detection (H14)		\$175,000		(\$75,000)		\$100,000	
Health Care Employment Reinvestment Opportunity Fund (E56)	\$	15,016,030	(\$14,904,814)	1	\$111,216	
Subtotal of Dedications from Page 2	1	\$9,150,000		\$0	\$6	9,150,000	
FEDERAL	\$18,	,466,747		\$0	\$18,4	66,747	
TOTAL	\$118	,393,135	(\$1	7,077,164)	\$101,3	15,971	
AUTHORIZED POSITIONS		442		0	44		
AUTHORIZED OTHER CHARGES		0		0	0		
NON-TO FTE POSITIONS	With Table	12		0		12	
TOTAL POSITIONS		454	1	0		454	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Management & Finance	\$118,393,135	454	(\$17,077,164)	0	\$101,315,971	454	
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	
Sublolal of programs from Page 2	\$0	0		0	\$0 0		
TOTAL	\$118,393,135	454	(\$17,077,164)	0	\$101,315,971	454	

DEPARTMENT: Department of Hea	lth	FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER					
SCHEDULE NUMBER: 09-307							
SUBMISSION DATE: June 16, 2025							
AGENCY BA-7 NUMBER: #2 Supple	omental						
Use this section for additional Ded The subtotal will automatically be t		tatutory Dedications, if needed	.				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (+)	REVISE0 FY 2024-2025				
GENERAL FUND BY:							
FEES & SELF-GENERATED		and a manufacture of the second s					
[Select Fund Account]	\$0	\$0	\$0				
[Select Fund Account]	\$0	\$0	\$0				
SUBTOTAL (to Page 1)	\$0	\$0	\$0				
STATUTORY DEDICATIONS							
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000				
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$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				
SUBTOTAL (to Page 1) \$9,150		\$0	\$9,150,000				

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

PROGRAMEXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	CONTRACTOR STATES				STANDARD MARKAGE AND A STANDARD STATES AND A STANDARD STATES AND A STANDARD STATES AND A STANDARD STATES AND A	HALFER PRINTER STORE AL
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	Ó
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$ 0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The sources of funding are State General Fund (Direct), Medical Assistance Programs Fraud Detection (H14), and Health Care Employment Reinvestment Opportunity Fund (E58).

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	-\$2,097,350	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$C
STATUTORY DEDICATIONS	-\$14,979,814	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$17,077,164	\$ 0	\$0	\$0	\$0

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

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

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

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

	n of new objectives and performance indicators. Repeat if	io existing objecti vis portion of the .	ves and performa request form as o	ince indicators Iften as
necessary OBJECTI			-Yacayo di wa sa kata waka maca waka	MANANA
		PERF	ORMANCE STAN	IDARD
TEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
U OTICIO				
JUSTICIC	ATION FOR ADJUSTMENT(S): Explain the necessity of I	ne adjustment(s,	h.	
indicators recipients	axplain any performance impacts other than or in addition . (For example: Are there any anticipated direct or indirec ? Will this BA-7 have a positive or negative impact on so o performance impact associated with this request.	ct effects on prog	ram managemer	rmance It or service
	are no performance impacts associated with this BA-7 re	quest, then fully	explain this lack of	of performance
4. If there				

<u></u>	· · · · ·	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	EST FOR MID-Y	EAR BUDGET	ADJUSTMEN	T	
PROGRAM 1 NAME:	Office of Mana	gemont & Finan	C0				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	FY 2026-2026	E) MENTALU M FY 2026-2027	FY 2027-2028	ONS 2028-2029
GENERAL FUND BY:							
Direct	\$60,401,900	(\$2,097,350)	\$58,304,550	\$0	\$0	\$0	\$0
Interagency Transfero	\$12,314,057	\$0	\$12,314,057	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,341,030	(\$14,979,814)	\$9,381,216	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,466,747	\$ 0	\$18,466,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$118,393,135	(\$17,077,164)	\$101,315,971	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$37,515,994	\$0	\$37,515,994	\$0	\$0	\$0	\$0
Other Compensation	\$511,002	\$0	\$511,002	\$0	\$0	\$0	\$0
Related Benefits	\$20,414,026	\$0	\$20,414,026	\$0	\$0	\$0	\$0
Travel	\$115,300	\$0	\$115,300	\$0	\$0	\$0	\$0
Operating Services	\$1,002,452	\$0	\$1,002,452	\$0	\$0	\$0	\$0
Supplies	\$202,037	\$0	\$202,037	\$0	\$0	\$0	\$0
Professional Services	\$3,816,925	\$0 \$0	\$3,816,925	\$0	\$0	\$0	\$0
Other Charges	\$36,139,420	(\$14,979,814)	\$21,159,606	\$0 \$0	\$D	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0
Interagency Transfers	\$18.675.979	(\$2,097,350)	\$16,678,629	\$0 \$0	\$0	\$0	<u>+-</u> \$0
	\$10,010,978 \$0	ξφ2,037,030) \$0	\$10,010,020	\$0 \$0	\$0	\$0 \$0	\$0
Acquisitions	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0
UNALLOTTED	and the second	(\$17,077,164)		\$0 \$0	\$0	\$0	\$0
	\$118,393,135	(\$17,077,104)	4 101,310,011	4 4	40	••	
POSITIONS							
Classified	434	0	434	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	442	0	442	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	12	0	12	0	0	0	
TOTAL POSITIONS	454	0	454	0	0	0	0
"Dedicated Fund Accounts:		a Alaria Alara		a series de la sub-	na energen ander en son en		
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund	\$15,016,030	(\$14,904,814)	\$111,218	\$0	\$0	\$0	\$0
(E56) Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$175,000	(\$75,000)	\$100,000	\$0	\$0	\$0	\$(
Nursing Home Residents' Trust Fund (H09)	\$100,000	\$0	\$150,000	\$0	\$0	\$0	
Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	50 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0		\$0	\$0	\$0	\$0	\$(

BA-7 FORM (07/05/2022)

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	GRAM LEVEL RE			JUGET AUJU	DIMENI	
PROGRAM 1 NAME:	Office of Mana	agement & Fin	ance	Nan (Mahilin menungan ak at Sebal menungan ak at Sebal menungan ak at sebal menungan sebal sebal menungan sebal s	<mark>an a sharan ya shaka ana ana ana ana ana ana ana ana ana </mark>	an the second
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$2,097,350)	\$ 0	\$0	(\$14,979,814)	\$0	(\$17,077,164
EXPENDITURES:						an an a'
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Bonefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$D	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$14,979,814)	\$0	(\$14,979,814
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$2,097,350)	\$0	\$0	\$0	\$0	(\$2,097,350
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	(\$2,097,350)	\$ 0	\$0	(\$14,979,814)	\$0	(\$17,077,164
OVER / (UNDER)	\$0	\$0	\$ 0	\$ 0	\$0	\$
POSITIONS						
Classified	0	0	0	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	<u> </u>	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriation for FY2025.

REVENUES

	CURRENT	REQUESTED	REVISED
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025
GENERAL FUND BY:			
Direct	\$60,401,900	(\$2,097,350)	\$58,304,550
Interagency Transfers	\$12,314,057	\$0	\$12,314,057
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401
Statutory Dedications **	\$24,341,030	(\$14,979,614)	\$9,361,216
FEDERAL FUNDS	\$18,468,747	\$0	\$18,466,747
TOTAL MOF	\$118,393,135	(\$17,077,164)	\$101,315,971

EXPENDITURES

Agency/ (District	SGF	A TAT	Fees & SGR	Stat Ded	Federal Funds	[[ota]]	Positiona	O.C. Postoria	Bill Varbage
307 OS	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	Û	0	The commissioner of administration is hereby authorized and directed to adjust the means of tinance for the Management and Finance Program by reducing the appropriation out of Stat Ded Medical Assistance Programs Fraud Detection Fund by (\$75,000)
307 OS	(\$2.097.353)	\$0	\$0	\$0	\$0	. (\$2.097,350 <u>)</u>	Q	0	The commissioner of administration is hareby authorized and directed to adjust the means of finance for the Management and Finance Program by reducing the appropriation out of State General Fund (Direct) by (\$2,097,350)
307 OS	50	\$0	\$0	(\$14.994.814)	\$0	(\$14.904,814)	¢	0	The commissioner of administration is bereby autionized and directed to adjust the means of finance for the Office of the Secretary Program by reducing the appropriation out of Stat Ued Health Care Reinvestment Opportunity Fund by (\$14,904,814)

Program	Cost	Fund	GL.	Amount
	Center		Account	
OMF	3071000000	3070000000	5950000	(\$2,097,350)
OMF	3071000000	30700H1400	5600000	(\$75,000)
OMF	3071000000	30700E5600	5600000	(\$14,904,814)

OTHER

Budget Contact: Kevin Cook, Budget Admin Phone Number: (225) 219-7099 Email Address: Kevin.Cook2@la.gov

DEPARTMENT: Louisiana Department of Health			FOR OPB USE ONLY				
AGENCY: Office of Aging and Adult Services			OPB LOG NUMBER AGENDA NUMBER				
SCHEDULE NUMBER: 09-320	217						
SUBMISSION DATE: 6/16/2025			Approval and Authority	: Division	n of Administration	7	
AGENCY BA-7 NUMBER: #2 FY25					Office of Planning & Budget		
HEAD OF BUDGET UNIT: Gearry Willia				ILIM	9 5 2025		
and the application of the addition of the second state of the sec	inis			STUN	25 2025		
TITLE: Assistant Secretary, OAAS				0494	APPROVED		
SIGNATURE (pertifies that the information provided i knowledge)	s correct and true to the b	est of your	Act 461 0	AEG	29	_	
MEANS OF FINANCING	CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:							
DIRECT	\$29	,092,182	(\$	5,376,089)	\$23,716,093		
INTERAGENCY TRANSFERS	-	,636,514		6,808,788		445,302	
FEES & SELF-GENERATED		\$782,680		\$0,000,788		\$782,680	
Regular Fees & Self-generated		\$782,680		\$0 \$0		\$782,680	
Subtotal of Fund Accounts from Page 2	· · · · · · · · · · · · · · · · · · ·	\$782,880		\$0		\$752,000	
STATUTORY DEDICATIONS	\$3,508,434		\$0		\$3,508,434		
Nursing Home Residents' Trust Fund (H09)		\$2,300,000		\$0		\$2,300,000	
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,208.434		\$0		\$1,208,43		
Subtotal of Dedications from Page 2	\$0		\$0		\$0		
FEDERAL	\$181,733		\$0		\$181,733		
TOTAL	\$75,201,543		\$1,432,699		\$76,634,242		
AUTHORIZED POSITIONS	426		0		426		
AUTHORIZED OTHER CHARGES	0		0		0		
NON-TO FTE POSITIONS	35		0		35		
TOTAL POSITIONS		461		0		461	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:	DOLLAND		DOLLANO		DOLLANG		
Admin, Protection and Support	\$44,878,947	235	\$0	0	\$44,878,947	235	
Villa Feliciana Medical Complex	\$30,262,596	235	\$1,432,699	0	\$31,695,295		
and a second					PTIME & COLUMN STREET, STRE	226	
Villa Auxillary	\$60,000	0	\$0	0	\$60,000	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0	
TOTAL	\$75,201,543	461	\$1,432,699	0	\$76,634,242	461	

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY			
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER AGENDA NUMBER			
SCHEDULE NUMBER: 09-320				
SUBMISSION DATE: 6/16/2025				
AGENCY BA-7 NUMBER: #2 FY25	ADDENDUM TO PAGE 1			
Use this section for additional Dedicated Fund Account	its or Statutory Dedications, if needed.			
The subtotal will automatically be transferred to Page	1.			
MEANS OF FINANCING CURRENT	ADJUSTMENT REVISED			

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
[Select Fund Account]	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	
STATUTORY DEDICATIONS				
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$0	\$0	\$0	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025, of both SGF and IAT. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	-\$5,376,089	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$6,808,788	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,432,699	\$0	\$0	\$0	\$0

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

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

Postponement of the BA-7 would result in the agency being out of compliance with HB460.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52. No, this is not an after the fact BA7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

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: N/A

ц	, , , , , , , , , , , , , , , , , , ,	PERFORMANCE STANDARD						
2	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
	· · · · · · · · · · · · · · · · · · ·	FY 2024-2025	(+) OR (-)	FY 2024-2025				
L								

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 new objectives or performance indicators as a result of this BA-7.

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

There are no performance impacts associated with the BA-7 because this is only an adjustment that reallocates funding from IAT and SGF per the HB460.

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, see #4.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OAAS- ADMINISTRATION, PROTECTION AND SUPPORT

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED		JUSTMENT OUT		
GENERAL FUND BY:	PT 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$28,829,688	(\$8,130,285)	\$20,699,403	\$(\$0	\$0	<u> </u>
Interagency Transfers	\$12,540,825	\$8,130,285	\$20,699,403 \$20,671,110			[\$0
Fees & Self-Generated *				\$(\$0	\$0
	\$0	\$0	\$0	\$(·	\$0	\$0
Statutory Dedications **	\$3,508,434	\$0	\$3,508,434	\$0		\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$(\$0	\$0
TOTAL MOF	\$44,878,947	\$0	\$44,878,947	\$C	\$0	\$0	\$0
EXPENDITURES:				ing standard			
Salaries	\$15,837,404	\$0	\$15,837,404	\$0	\$0	\$0	\$0
Other Compensation	\$2,465,486	\$0	\$2,465,486	\$0	\$0	\$0	\$0
Related Benefits	\$7,785,335	\$0	\$7,785,335	\$0	\$0	\$0	\$0
Travel	\$317,858	\$0	\$317,858	\$0	\$0	\$0	\$0
Operating Services	\$851,696	\$0	\$851,696	\$(\$0	\$0	\$0
Supplies	\$73,676	\$0	\$73,676	\$0	\$0	\$0	\$0
Professional Services	\$75,500	\$0	\$75,500	\$0	\$0	\$0	\$0
Other Charges	\$15,675,830	\$0	\$15,675,830	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$(\$0	\$0	\$0
Interagency Transfers	\$1,796,162	\$0	\$1,796,162	\$(\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$(\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0		\$0	\$0
TOTAL EXPENDITURES	\$44,878,947	\$0	\$44,878,947	\$(\$0	\$0
POSITIONS							
Classified	209	0	209		0	0	o
Unclassified	1	0	1			0	0
TOTAL T.O. POSITIONS	210	0	210	1		0	
Other Charges Positions	0	0	0	(0	0
Non-TO FTE Positions	26	0	26			0	0
TOTAL POSITIONS	236	0	236			0	0
*Dedicated Fund Accounts:				2 			
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:							
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,208,434	\$0	\$1,208,434	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0		\$0 \$0	<u>\$0</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

OAAS- ADMINISTRATION, PROTECTION AND SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$8,130,285)	\$8,130,285	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	(\$8,130,285)	\$8,130,285	\$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	(\$8,130,285)	\$8,130,285	\$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	Q
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OAAS- VILLA FELICIANA MEDICAL COMPLEX

	OUDDENT	DEALISATER		and the state of the state of the second states of the			
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2026	USTMENT OUTY		
GENERAL FUND BY:	11 2024-2020	ADJUSTNENT	F1 2024-2020	FT 2025-2026	FT 2026-2021	FY 2027-2028	FY 2028-2029
Direct	\$262,494	60 764 400			Г		
		\$2,754,196	\$3,016,690	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,095,689	(\$1,321,497)	\$27,774,192	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$722,680	\$0	\$722,680	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,262,596	\$1,432,699	\$31,695,295	\$0	\$0	\$0	\$0
EXPENDITURES:						enverse ne server d'Exercit fold obten pa	
Salaries	\$13,339,552	\$0	\$13,339,552	\$0	\$0	\$0	\$0
Other Compensation	\$794,684	\$0	\$794,684	\$0	\$0	\$0	\$0
Related Benefits	\$7,403,904	\$0	\$7,403,904	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$2,866,923	\$1,432,699	\$4,299,622	\$0	\$0	\$0	\$0
Supplies	\$2,055,204	\$0	\$2,055,204	\$0	\$0	\$0	\$0
Professional Services	\$1,073,834	\$0	\$1,073,834	\$0	\$0 \$0	\$0	\$0
Other Charges	\$450,000	\$0	\$450,000	\$0	\$0 \$0	\$0	\$0
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$2,151,820	\$0	\$2,151,820	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0 \$0	\$120,000	\$0 \$0	\$0	\$0 \$0	\$0
Major Repairs	\$0	\$0	\$120,000	\$0	\$0 \$0	\$0	\$0 \$0
UNALLOTTED	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,262,596	\$1,432,699	\$31,695,295	\$0 \$0	\$0 \$0	\$0 \$0	\$01
	400,202,000	¢1,452,005	\$51,035,255	ş şu	30	\$0	<u> +0 </u>
POSITIONS	1				r		
Classified	215	0	215	Û	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	216	D	216	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	Û
TOTAL POSITIONS	226	0	226	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$722,680	\$0	\$722,680	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	<u>\$0</u>	\$0	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications;	**						2
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[conect oral more medication]	ΦŲ	<u>20</u>	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OAAS- VILLA FELICIANA MEDICAL COMPLEX

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL		
AMOUNT	\$2,754,196	(\$1,321,497)	\$0	\$0	\$0	\$1,432,699		
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	\$2,754,196	(\$1,321,497)	\$O	\$0	\$0	\$1,432,699		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0		
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0		
Debt Services	\$0	\$ 0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0		
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$2,754,196	(\$1,321,497)	\$0	\$0	\$0	\$1,432,699		
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0		
POSITIONS		аналан на развир и ада са на робли (сли билбина алан кую				*****		
Classified	0	0	0	0	0	0		
Unclassified	0	0	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0	0	0		
Other Charges Positions	0	0	0	0	0	0		
Non-TO FTE Positions	0	0	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	0		

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OAAS- VILLA AUXILLARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	10		USTMENT OUTY	EAR PROJECTI	
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	ALC: NO.	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:	·			1. N.S				2
Direct	\$0	\$0	\$0	N. S. S.	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	and the second	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	fatilities and	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	a la serie d	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	A	\$0	\$0	\$0	\$0
EXPENDITURES:				Ĭ,				1.1.4
Salaries	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	- AND	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$ D	The second	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	der Angel	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	Ar work the	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	Allow Allow	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	Nev Provide	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0		\$0	\$0	\$ 0	\$0
Interagency Transfers	\$0	\$0	\$0	114	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	1.1.1.1.1.1.	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	10.0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	a a sur a	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	\$0	\$60,000	1	\$0	\$0	\$0	\$0
POSITIONS				- instant - P				
Classified	0	0	0	Sec. And Spin	0	0	0	0
Unclassified	0	0	0	- 1 1	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	الم ما ماريخ	0	0	0	0
Other Charges Positions	0	0	0	100.00	0	0	0	C
Non-TÖ FTE Positions	0	0	0		0	0	0	0
TOTAL POSITIONS	0	0	0	1	0	0	Û	0
*Dedicated Fund Accounts:		***************************************		in surger			กัด อนุรัญหาสุขฐาว	
Reg. Fees & Self-generated	\$60,000	\$0	\$60,000	1421	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	100	<u>\$0</u> \$0	\$0 \$0	<u>\$0</u>	\$0 \$0
				44 H	<u>\$0</u>	<u>عن</u>	\$0	<u> </u>
**Statutory Dedications: (Select Statutory Dedication)	\$0	\$0	\$0	1 Juny	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Stide Follows	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Ser needed.	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	A Artistante es	\$ 0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	-	\$0	<u>\$0</u>	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	Ц	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

OAAS- VILLA AUXILLARY

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		an na hai e ann in na haran ar gun d'ar yay, an i d ai a	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	****	**********				
Classified	0	0	0	0	0	0			
Unclassified	0	0	0	0	0	0			
TOTAL T.O. POSITIONS	0	0	0	0	0	0			
Other Charges Positions	0	0	0	0	0	0			
Non-TO FTE Positions	0	0	0	0	0	0			
TOTAL POSITIONS	0	0	0	0	0	0			

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

REVENUES

Program	SGF	IAT	Fees & SGR	Stat Ded	Federal Funds	Total	Bill Verblage
OAAS ADMIN	(\$8,130,285)	\$8,130,285	\$ D	\$0	\$0	\$0	Means of Finance substitution replaces SGF with IAT. The IAT is Medicaid match from MVA.
VILLA FELICIANA	\$1,321,497	(\$1.321.497)	\$ 0	\$ 4)	\$0	(<u>SU</u>	Means of Finance substitution due to a decline in census
	\$1,432,699	\$0	\$0	\$¢)	\$0	\$1,432,699	Payable to VFMC for non-Medicaid eligible, judicially committed patients Total of \$1,432,699 7 x 365 x \$517.22 = \$1,321,497 funding to cover 7 non-payers 1 x 215 x \$517.22 = \$111,202 to cover 1 non- payer for 7 months
n maan ka ka yaan ka	\$5,376,089	\$6,808,788	\$0	\$0	\$0	\$1,432,699	

EXPENDITURES

Category	SGF	TAI	Fees &	Stat Ded	Federal Funds	Total	Bill Verblage
OAAS Admin - Salaries	(\$8,130.285)	\$8,130,285	\$0	\$0	\$0	\$0	Means of Finance substitution replaces SGF with IAT. The IAT is Medicaid match from MVA.
VFMC - Operating Services	\$2,754,196	(\$1,321,497)	\$0	\$0	\$0	\$1,432,699	Includes a MOF due to a decline in census and SGF payable to VFMC for non-Madicaid eligible, judicially committed patients. Total of \$1,432,699 7 x 365 x \$517.22 = \$1,321,497 funding to cover 7 non-payers 1 x 215 x \$517.22 = \$111,202 to cover 1 non- payer for 7 months
	\$5,376,089)	\$6,808,788	\$0	\$0.	\$0	\$1,432,699	

OTHER

Agency Contacts:

 Gearry Williams

 Assistant Secretary

 LDH, Office of Aging and Adult Services

 Phone:
 225-219-0223

 Email:
 Gearry Williams3@la.gov

 Natalle Istre

 Deputy Assistant Secretary 3

 LDH, Office of Aging and Adult Services

 Phone:
 225-219-0223

 Email:
 Natalle Istre@fa.dov

Deputy Assistant Secretary 3 LDH, Office of Aging and Adult Services Phone: 225-219-0223 Email:

DEPARTMENT: LOUISIANA DEPARTMI	ENT OF HEALTH		FOR OPB USE ONLY						
AGENCY: OFFICE OF PUBLIC HEALTH			OPB LOG NUM	BER	AGENDA NUMBER				
SCHEDULE NUMBER: 09-326			218						
SUBMISSION DATE: JUNE 17, 2025			Approval and Authority	Division of	Administration				
AGENCY BA-7 NUMBER: #2 HB460 Sup	nlemental Bill		和目標時,125月 8月	Office of Pla	anning & Budget	The second			
HEAD OF BUDGET UNIT: Tonya Joiner				ILIN S	5 2025	1 - 68			
TITLE: OPH Assistant Secretary				Alat	m	-2.04.27			
				JU CAPI	ROVED	1 3			
SIGNATURE (Certifies the the information provided is knowledge):		ast of your	ALT 461 0 ADJUSTME	252	S				
MEANS OF FIMANCING	CURREN	T	ADJUSTME	NT T	REVISED				
	FY 2024-20	025	(+) or (-)	Y	FY 2024-202	25			
GENERAL FUND BY:			17-11	The second					
DIRECT	\$61	846,578	1	\$136,500)	\$61.7	10,078			
INTERAGENCY TRANSFERS	\$87,005,926			(\$71,000)		34,926			
FEES & SELF-GENERATED		728,876							
Regular Fees & Self-generated		56,052,364		\$0 \$0		28,876			
Subtotal of Fund Accounts from Page 2		\$676,512		\$0	\$56,052,38 \$676,51				
STATUTORY DEDICATIONS	\$18,000,320			\$0	\$18,000,3				
[Select Statutory Dedication]	\$0			\$0	••••••••••••••••••••••••••••••••••••••				
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2	5	18,000,320		\$0	\$18	,000,320			
FEDERAL	\$552	,284,082		\$207,500	\$552,4	91,582			
TOTAL	\$775	,865,782		\$0	\$775,8	65,782			
AUTHORIZED POSITIONS		1,229		0	1,22				
AUTHORIZED OTHER CHARGES		0		0	(
NON-TO FTE POSITIONS		103		0	103				
TOTAL POSITIONS		1,332	1	0		1,332			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
PUBLIC HEALTH SERVICES	\$775,865,782	0	\$0	0	\$775,865,782	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	\$775,865,782	0	\$0	0	\$775,865,782	0			

BA-7 FORM (06/24/2024)

DEPARTMENT: LOUISIANA DEPAR	RTMENT OF HEA	LTH	F	OR OPB US	BE ONLY				
AGENCY: OFFICE OF PUBLIC HEA	ALTH	÷ Z		BER	AGENDA NUMB	ER			
SCHEDULE NUMBER: 09-326	E		218						
SUBMISSION DATE: JUNE 17, 202	.5		ADDENDUM TO PAGE 1						
AGENCY BA-7 NUMBER: #2 HB460) Supplemental B	, i ll	AUU	ENDUM	OPAGE 1				
Use this section for additional Dedi The subtotal will automatically be t	transferred to Pag	ge 1.	latutory Dedication	is, if neede	d.				
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED				
	FY 2024-20	025	(+) or (-)		FY 2024-202	25			
GENERAL FUND BY:									
FEES & SELF-GENERATED	MASCALLSA	ALL PROPERTY AND A				fatton.co.			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$	\$251,108		\$0	\$2	51,108			
Vital Records Conversion Dedicated Fund Account (H16A)	4	\$425,404		\$0	\$425,40				
SUBTOTAL (to Page 1)	\$	\$676,512		\$0	\$6	76,512			
STATUTORY DEDICATIONS									
Louislana Fund (213)	\$9	,815,747		\$0	\$9,8	15,747			
Telecommunications for the Deaf Fund (E02)	\$5	6,510,939		\$0	\$5,6	510,939			
Rural Primary Care Physicians Development Fund (H46)	\$2	2,673,634	******	\$0	\$2,673,6				
[Select Statutory Dedication]		\$0	****	<u>\$0</u>	\$0				
[Select Statutory Dedication]	A Deg of The opposite open and a participant open states in the section and separate on a set in the	\$0	<u></u>	\$0		\$ 0			
[Select Statutory Dedication]		\$0		\$0		\$0			
SUBTOTAL (to Page 1)	\$1 8	3,000,320		\$0	\$18,0	000,320			
Use this section for additional Prog The subtotal will automatically be t	transferred to Pa	ige 1.				and an			
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				
1999-1999 (1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999) - 1999	\$0	0	\$0	0	\$0				
		4	a i per se a se						

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SUBTOTAL (to Page 1)

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. The sources of funding are State General Fund and IAT.

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

MEANS OF FINANCING	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	-\$136,500	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$71,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$207,500	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This action does not require any additional personnel services.

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

Postponement of this BA-7 will result in the agency being out of compliance with HB460 of the 2025 Regular Session.

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

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 put the Office of Public Health in compliance with HB460 of the 2025 Regular Session and provide supplemental appropriations for SFY2025.

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

OBJECTIVE:

		PERFORMANCE STANDARD					
Ц Ч Ч	PERFORMANCE INDICATOR NAME	CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025			
			in den fan de sen tit ste finste finste ste skrivet sen skrivet se skrivet se skrivet se se se se se se se se en en e				

		Rest ()					

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 enticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

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

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

This BA-7 is to comply with HB460 of the 2025 Regular Session.

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

Failure to approve this BA-7 will result in the Office of Public Health being out of compliance with HB460 of the 2025 Regular Session. In addition, the agency would not receive supplemental appropriations for SFY2025.

	PROGRAM		ST FOR MID-Y	EAR BUDGET	ADJUSTMEN	T	·····	
PROGRAM 1 NAME:	PUBLIC HEAL	TH SERVICES				·····	and the second second states of the second states o	
	CURRENT	REQUESTED	REVISED	, ADJ	USTMENTIOUTY	EARIPROJECT	ONS	
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:						- New York, and a group of the sec- Men and the second s Alternative second s		
Direct	\$61,846,578	(\$136,500)	\$61,710,078	\$0	\$0	20	\$0	
Interagency Transfers	\$87,005,926	(\$71.000)	\$86,934,926	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$56,728,876	\$0	\$56,728,876	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$18,000,320	\$0	\$18,000,320	\$0	\$ 0	\$0	\$0	
FEDERAL FUNDS	\$552,284,082	\$207,500	\$552,491,582	\$0	\$0	\$0	\$0	
TOTAL MOF	\$775,865,782	\$0	\$775,865,782	\$0	\$0	\$0	\$ 0	
EXPENDITURES:								
Salaries	\$85,166,367	\$0	\$85,166,367	\$0	\$0	\$0	\$0	
Other Compensation	\$7,792,731	\$ 0	\$7,792,731	\$0	\$0	\$0	\$0	
Related Benefits	\$51,511,138	\$0	\$51,511,138	\$0	\$0	\$0	\$0	
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0	
Operating Services	\$16,269,790	\$0	\$16,269,790	\$0	\$0	\$0	\$0	
Supplies	\$22,099,327	\$0	\$22,099,327	\$0	\$0	\$0	\$0	
Professional Services	\$61,303,410	\$0	\$61,303,410	\$0	\$0	\$0	\$0	
Other Charges	\$498,574,321	\$0	\$498,574,321	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$ 0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$30,305,963	\$0	\$30,305,963	\$0	\$0	\$0	\$0	
Acquisitions	\$86,007	\$0	\$86,007	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$775,865,782	\$0	\$775,865,782	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	1,215	0	1,215	Ó	0	0	0	
Unclassified	14	0	14	0	0	0	0	
TOTAL T.O. POSITIONS	1,229	0	1,229	0	0	0	Q	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	103	0	103	0	0	0	0	
TOTAL POSITIONS	1,332	0	1,332	0	0	0	0	
*Dedicated Fund Accounts:		· · · · · · · · · · · · · · · · · · ·						
Reg: Fees & Self-generated	\$56,052,364	\$0	\$56,052,364	\$0	\$0	\$0	\$0	
Oyster Senitation Dedicated Fund Account (Q08A)	\$251,108	\$0	\$251,108	\$0	\$0	\$0	\$0	
Vital Records Conversion Dedicated Fund Account (H18A)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0	
**Statutory Dedications:				Bush and a second se				
Louisiane Fund (213)	\$9,815,747	\$0	\$9,815,747	\$0	n felsen en e	\$0		
Telecommunications for the Deal Fund (E02)	\$5,510,939	\$0	\$5,510,939	\$0	\$0	\$0	\$0	
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0		\$0		
[Select Statutory Dodication]	\$0 \$0	\$0 \$0	<u>\$0</u> \$0	\$0 \$0				
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0			\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Dev.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$136,500)	(\$71,000)	\$0	\$0	\$207,500	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$Q	\$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	(\$136,500)	(\$71,000)	\$0	\$0	\$207,500	\$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	(\$136,500)	(\$71,000)	\$ 0	\$0	\$207,500	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS				· · · · · · · · · · · · · · · · · · ·		
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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 comply with HB460 of the 2025 Regular Legislative Session. This bill provides supplemental appropriations for FY 2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

REVENUES

See OPH (1997 skill) 50 50 500 50 50 50 50 50 50 50 50 50 50	n ander fige		iat is		Feer & ball	Ban Ded	Federal Funds	Trea	Positions	COL SP	Bill Verbings
Are only sty tod the second of the market substantion replacing (AT with start lamby partners	328 0PH	15267 2861	an a			30	\$207 500	No. Commissioner Acut a vertigener M	, p	0	Means of Finance substitution regaining 30F with various tederary grants
TANS	3 26 O PH	573 CCC	15/10	00 (200	No.	\$0	30	\$4	ê	0	

EXPENDITURES

Other Charges \$0

OTHER

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer Phone: (225)342-7894 Email: angel.william@la.gov

> BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Department of Health			FOR OPB USE ONLY					
AGENCY: Office of Bahavioral Health	19		OPB LOG NUM	SER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 09-330			219-					
SUBMISSION DATE: June 20, 2025			Approval and Authority:	Division of P	f Administration lanning & Budget			
					www.ung & DUUGet			
AGENCY BA-7 NUMBER: #3 HB460 Suj					2.5 2025			
HEAD OF BUDGET UNIT: Karen Stubb	8			ALT	LULS			
TITLE: Assistant Secretary				AP	PROVED			
SIGNATURE (Certifies that the information provided is knowledge) Aman den 14/		est of your	ACTHIO	7 20	5RS			
MEANS OF FINANCING	CURREN FY 2024-2		ADJUSTME (+) or (-)		REVISED FY 2024-2025			
GENERAL FUND BY:			1.1.1.1	-				
DIRECT	\$163	,091,928	\$2	,000,273	\$165	92,201		
INTERAGENCY TRANSFERS		,315,405		minsuran manager	······	15,132		
			(\$2,000,273)					
FEES & SELF-GENERATED		,387,150		6174,272	\$1,561,422			
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$1,387,150 \$0		\$174,272	\$1,561,4			
STATUTORY DEDICATIONS	02	,165,264			***	\$0		
Tobecco Tax Health Care Fund (E32)		\$1,745,533	(5	6196,804)		68,460		
Computative & Problem Gaming Fund (H10)	\$3,579,756			(\$196.804) \$0	the second se	1,548,729 3,579,758		
Subtotal of Dedications from Page 2	and a second s	\$2,839,975		\$0		2,839,975		
FEDERAL	\$104	,526,151		\$0		526,151		
TOTAL	\$445	,485,898		(\$22,532)		63,366		
AUTHORIZED POSITIONS		1,673		0	1,67			
AUTHORIZED OTHER CHARGES		6						
				0	6			
NON-TO FTE POSITIONS		110		0	110			
TOTAL POSITIONS		1,789		0		1,789		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	10							
BH Admin and Comm Oversight	\$153,237,136	140	(\$22,532)	0	\$153,214,604	140		
Hospital Based Treatment	\$292,228,762	1,649	\$0	0	\$292,228,762	1,649		
Auxiliary	\$20,000	0	\$0	0	\$20,000	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0			
						0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	φU	-						
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0		

BA-7 FORM (07/02/2024)

DEPARTMENT: Department of Hea	litis	7/1-1	FOR OPB USE ONLY						
AGENCY: Office of Bahavioral Hea	alth		OPB LOG NUM	BER	AGENDA NUMBE	R			
SCHEDULE NUMBER: 09-330		AND REPORT OF CALLS	219						
SUBMISSION DATE: June 20, 202		с. С							
AGENCY BA-7 NUMBER: #3 HB460	NG SABAR IN A PROPERTY OF A	<u> </u>	ADDENDUM TO PAGE 1						
Jse this section for additional Ded The subtotal will automatically be t	Icated Fund Acco		tatutory Dedication	is, if neede		uf a 2003			
MEANS OF FINANCING	CURREN FY 2024-21			ADJUSTMENT (+) or (+)		REVISED FY 2024-2025			
GENERAL FUND BY:									
FEES & SELF-GENERATED		Ī	2. 1 2. 1 2. 1 2. 1 2. 1 2. 1 2. 1 2. 1 2.			2000 (1995) - 2004			
[Select Fund Account]	n and an and a second	\$0 × \$0		8 44 44 44 44 44 44 44 44 44 44 44 44 44	\$(
[Select Fund Account]		\$0				\$ (
SUBTOTAL (to Page 1)		\$0		\$0	a Meridian and a superior	\$			
STATUTORY DEDICATIONS		ant <u>an</u>		8 (1 ²)					
Health Care Facility Fund (H12)		280,000		<u>ି</u> \$0୍ର		80,00			
Behavioral Health and Weilness Fund (H41)	\$1	\$1,000,000 \$0		\$1,0	00,00				
Facility Support Fund Number 2 (H43)	\$1,559,975		**************************************	\$0 \$0	\$1,5	59,97			
[Select Statutory Dedication]	*****	\$0		\$0 \$0		\$			
[Select Statutory Dedication]		\$0 \$0		90 \$0		<u>ം</u> \$ 5			
[Select Statutory Dedication]	***	,839,975		A.	\$2,839.97				
SUBTOTAL. (to Page 1)	, Ast Bell - Marci - M4	,009,010							
Use this section for additional Pro The subtotal will automatically be						NS			
T A DAY OF AN ADDRESS OF AN AND ADDRESS AND AD	in the state of the local distance in the state of the st	manifestive and relationships and the second s	THE REAL PROPERTY IS NOT THE PROPERTY OF THE P	and the second	DOLLARS				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS		POS			
a a la construction de la construct	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM EXPENDITURES	DOLLARS \$0	POS 0	DOLLARS \$0	POS	SO SO	POS			
PROGRAM EXPENDITURES						PO			
PROGRAM EXPENDITURES	\$0	0	\$0	0	\$0	PO			
PROGRAM EXPENDITURES PROGRAM NAME:	\$0 \$0	0	\$0 \$0	0	\$0 \$0	PO			
PROGRAM EXPENDITURES PROGRAM NAME:	\$0 \$0 \$0 \$0 \$0	0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0	0 0 0	\$0 \$0 \$0 \$0	PO			
PROGRAM EXPENDITURES 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	PO			
PROGRAM EXPENDITURES 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 \$6 \$3 \$6 \$0 \$6 \$0	PO			
PROGRAM EXPENDITURES 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 \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0	PO			
PROGRAM EXPENDITURES 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 \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				
PROGRAM EXPENDITURES 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 \$6 \$0 \$0 \$0 \$0 \$0 \$0 \$0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025.

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	\$2,000,273	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$2,000,273	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$174,272	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$196,804	⁸⁴⁷ \$ 0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$22,532	\$0	\$0	\$0	\$0

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

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

Postponement of the BA-7 would result in the agency being out of compliance with HB460:

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

1. Identify	and explain the programmatic impacts (positive or r	egative) that will result from the approval of this I	8A-7
There are	no programmatic impacts that result from the appro	al of this BA-7.	
<u>1</u>	61. 		
this reque indicators	ete the following information for each objective and r st. (Note: Requested adjustments may involve revu or creation of new objectives and performance indi- necessary.)	sions to existing objectives and performance	·
OBJECTI	VE:	, and a second and a second graph of the second gr	ann 1997 1928
<u></u>	1	PERFORMANCE STANDARD	
LEVEI	PERFORMANCE INDICATOR NAME	CURRENT ADJUSTMENT REVIS FY 2024-2025 (+) OR (-) FY 2024	
2	에 있는 것 같아요. 이 가지만 물러운 것 같은 말한 것이다. 이 가장한 것이 가지만 하는 것이다. 		
		911 (1912) (1914) (19	
a ang pang bang mang mang pang pang pang pang pang pang pang p			n media milita metro
			tarabanat Net-Aut

JUSTIFIC	ATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustment(s).	
indicators	explain any performance impacts other than or in a , (For example: Are there any anticipated direct or ? Will this BA-7 have a positive or negative impac	indirect effects on program management or serv	vicə
This BA-7	will have no impact on existing performance or indi	calors.	
impact.	e are no performance impacts associated with this 5 a no performance impacts associated with any existing		mano
	-		

There are no performance impacts if this BA-7 is not approved.

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PROGRAM 1 NAME:	Behavioral Hea	alth Administration	on and Commun	ity Oversight F	Program				
	CHIPPENIT	DEQUERTED		ADJUSTMENT OUTYEAR PROJECTIONS					
EANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJ FY 2025-2028	FY 2026-2027	EAR PROJECT	FY 2028-2029		
SENERAL FUND BY:	112024-2020	ADVOOTMENT	11 2024 2025	FT EVEDEVED	F1 2020-2021	FI SUEI-EVED	F 1 4020-2023		
Direct	\$21,353,987	\$2,000,273	\$23,354,260	\$0	\$0	\$0	\$0		
Interagency Transfers	\$21,753,091	(\$2,000,273)	\$19,752,818	\$0	\$0	\$0	\$0		
Fees & Self-Generated *	\$708,235	\$174,272	\$882,507	\$0	\$0	\$0	\$0		
Statutory Dedications **	\$6,325,289	(\$196,804)	\$6,128,485	\$0	\$0	\$0	\$0		
EDERAL FUNDS	\$103,096,534	\$0	\$103.096,534	\$0	\$0	\$0	\$0		
TOTAL MOF	\$153,237,136	(\$22,532)	\$153,214,604	\$0	\$0	\$0	\$0		
EXPENDITURES:									
Salaries	\$9,210,757	50	\$9,210,757	\$0	\$0	\$0	\$0		
Olher Compensation	\$760,221	\$0	\$760.221	\$0	\$0	\$0	\$0		
Related Benefits	\$5,694,401	\$0	\$5,694,401	\$0	\$0	\$0 \$0	\$0		
Travel	\$96,252		\$96,252	\$0	\$0	\$0 \$0	\$0		
Operating Services	\$129,421	\$0 \$0	\$129,421	\$0 \$0	\$0	\$0 \$0	\$0		
Supplies	\$99.566	\$0	\$99,586	\$0 \$0	\$0	\$0	\$0		
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0		
Other Charges	\$73,904,586	\$174,272	\$74,078,858	\$0	\$0	\$0	\$0		
Debt Services	\$0,550	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$63,291,438	(196.904	\$63,094,634	50	\$0	\$0	\$0		
Acquisitions	SO	\$0	50	\$0	\$0	\$0	\$0		
Major Repairs	50	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES	\$153,237,136	(\$22,532)	\$153,214,604	\$0	\$0	\$0	\$0		
POSITIONS		1					1		
Classified	105	0	105	0	0	0	1 0		
Unclassified	2	0	2	0	0	0	4		
TOTAL T.O. POSITIONS	107	0	107	0	0	0			
Other Charges Positions	6	0	6	0	0	0			
Non-TO FTE Positions	27	0	27	0	4	0			
TOTAL POSITIONS	140	0	140	0	0	0			
	140	v	140		1 0	1 0	<u> </u>		
Dedicated Fund Accounts	1	1		and the second	1	1	1		
Reg. Fees & Self-generated	\$708.235	\$0	\$708,235	\$0	1	\$0	1		
[Select Fund Account] [Select Fund Account]	\$0 \$0		\$0 \$0	\$0 \$0			AN OL BERNARD AND AND AND AND AND AND AND AND AND AN		
"Statutory Dedications					1	1 00	1		
Tobacco Tax Health Care Fund	\$1,745,533	(\$196,804)	\$1,548,729	\$0	\$0	\$0	S		
(E32) Compulsive & Problem Gaming	\$3,579,756	(\$130,004) \$0							
Fund (H10) Behavioral Health and			\$3,579,756	\$0					
Wellness Fund (H41)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	5		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$		
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0) \$		
[Select Statutory Dedication]	\$0	\$0	\$0	\$a	\$0	\$() \$		
(Select Statutory Dedication)	\$0	\$0	\$0	\$1	\$0	\$0) 5		

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BA-7 FORM (07:02/2024)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

a al distanti di si se second ando al distanti Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,000,273	(\$2,000,273)	\$174,272	(\$196,804)	\$0	(\$22,532
EXPENDITURES:						
Salanes	\$0	\$0	\$0	\$0	\$0	\$(
Other Compensation	\$0	34 \$0 ³	en 165 \$0	\$0 \$0	\$0 :	\$ (
Related Benefits	\$ <u>0</u>	\$0	\$0	\$0	\$0	\$(
Travel	\$0	\$ 0	\$0	\$0	\$0	<u> </u>
Operating Services	\$0	\$0	\$0	\$0	\$0	\$(
Supplies	\$0	\$ <u>0</u>	\$0	\$ 0	\$0	, a
Professional Services	\$0	≈ \$0	\$Q	\$0	\$0	, Ş
Other Charges	\$0°	۵۱ ^{۰۳} \$0	\$174,272	∞ \$ 0	\$Õ	\$174,27
Debt Services	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$2,000,273	(\$2,000,273)	\$0	(\$196,804)	\$0	(\$196,80
Acquisitions	\$0	\$0 \$ 0	s\$0	\$0	\$0	\$
Major Repairs	\$0	۰ \$0	\$0	\$0	\$0	\$
UNALLOTTED	\$0	1. 1	\$0	\$0	\$0	2.9900 2.9900
TOTAL EXPENDITURES	\$2,000,273	(\$2,000,273)	\$174,272	(\$196,804)	<u>\$0</u>	× (\$22,53
OVER / (UNDER)	\$0	\$0	\$ 0	\$0	\$0	\$
POSITIONS	T .	i den hannen hannen an die an er				
Classified	0	0	станая 2000 (рода) — 1 0 .	0	0	
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	Q	0	0	0	0	
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	<u>l </u>	0	0	0	0	

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	HOSPITAL BA	1444.47 113447311814a	IN K White contract of the con			a da da Maria da Mar	
	CURRENT	REQUESTED	REVISED		the set of set.	EAR PROJECT	Atte
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	Contraction of the second s	FY 2028-2027	FY 2027-2028	FY 2028-2029
SENERAL FUNDBY:							
Oirect	\$141,737,941	10000000000000 50 0	\$141,737,941	50	\$0	\$0	\$0
Interagency Transfors	\$146,562,314	\$0	\$146,562,314	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,918	\$Ø.	\$659,915		\$0	\$0	\$0
Statutory Dedications **	\$1,839,975	\$0.	\$1,839,975	\$	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	\$0	\$1,429,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$292,228,762	\$0	\$292,228,762	\$0	\$D	en provinser \$0 -	\$0
EXPENDITURES:				l			
Şalarles	\$103,659,490	\$0 I	\$103,659,490	sol	\$0	\$0	\$0
Other Compensation	\$4,910,071	\$ 1	\$4,910,071	\$0	\$0	\$0	\$0
Related Benefits	\$50,810,825	50	\$50,610,825	\$0	\$0	50	50
Travel	\$111,139	\$0	\$111,139	\$0	50	\$0	\$0
Operating Services	\$35,310,725	\$Ő	\$35,310,725	\$0	\$0	ŝO	\$0
Supplies	\$13,380;292	\$0	\$13,380,292	\$0	\$0	50	\$0
Professional Services	\$12,051,694	\$0	\$12,051,094	\$0	\$0	\$0	\$0
Other Charges	\$48,466,006	\$0	\$48,488,066	50	\$0	\$0	\$0
Debt Services	\$ \$\$	\$0	\$0	\$0	\$0	\$0	\$0
interagency Traisfors	\$20,084,166	\$ 0	\$20,084,105	\$0	\$0	\$0	\$0
Acquisitions	\$2,450,380	\$ 0	\$2,450,380	\$0	\$0	\$0	\$0
Major Repairs	\$094,574	\$0	\$994,574	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	50	\$0
TOTAL EXPENDITURES	\$292,228,762	\$0	\$292,228,762	\$0	\$0		\$0
POSITIONS							data second
Classified	1,555	0	1,555	D	Ū	Q	C C
Unclassified	11	0	11	l of	0	0	
TOTAL T.O. POSITIONS	1,556	0	1,566		0	o de la constanción d O	
Other Charges Positions	0	0	0	e e	0	0	, į
Non-TO FTE Positions	83	0	63	0	Ú	0	
TOTAL POSITIONS	1,649	0	1,649	() 	0	C	COLORADO DE LA
*Dedicated Fund Accounts				ł			
Reg. Fees & Self-generaled	\$658,915	\$0	8660 045	-		ê0.	
			\$658,915	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$
"Statutory Dedications:				1			
Health Care Facility Fund (H12)	\$280,000	50°	\$280,000	\$0	\$0	\$0	\$I
Facility Support Fund Number 2 (143)	\$1,559,975	\$0	\$1,559,975	\$0	\$0	\$0	5
(Select Statustry Dedication)	\$0	\$D	\$0	\$0	50	\$0) <u>\$</u> i
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	3
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$
Select Statutory Decision	\$0	\$0	\$0	\$0	\$0	\$0	3
(Select Skilutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0) \$

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

HOSPITAL BASED TREATMENT Fees & Self-**State General** Interagency Statutory TOTAL MEANS OF FINANCING: Generated Federal Funds Fund Transfers Dedications Revenues AMOUNT 228 \$0 \$0 \$0 \$0 \$0 \$0 **EXPENDITURES:** 0.00 Salaries \$0 \$0 \$0 \$0 \$0 \$0 > >10.9 Other Compensation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Related Benefits** \$0 \$0 \$0 \$0 \$0 \$0 \$0 Travel \$0 **Operating Services** \$0 \$0 \$0 \$0 \$0 \$0 s **\$0** \$0 \$0 \$0 \$0 Supplies **Professional Services** \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$O \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 Acquisitions **Š**Ü \$0 \$0 \$0 ŝò \$0 \$0 Major Repairs \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$0 \$0 \$0 \$0 \$0 \$0 OVER / (UNDER) \$0 \$0 50 \$0 \$0 \$0 POSITIONS 0 Classified 0 0 0 0 0 0 0 0 Q. Unclassified 0 0 TOTAL T.O. POSITIONS 0 0 Ô. 0 Õ. 0 0 0 Other Charges Positions 0 0 0 0 Non-TO FTE Positions 0 0 0 0 0 0

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TOTAL POSITIONS

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME AUXILIARY

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	government contraction in the second second	USTMENT OUTY	Customic distant statements in the	ONS
ana Marina marina marina marina di seria br>Marina di seria di se	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2028	FY 2026-2027	FY 2027-2028	FY 2020-2029
GENERAL FUND BY	1999 / 1999 / 1999			10.824-6 (B. 1946)	2000 - 2000 -	100 P 10 P 10 P	22.010.010.01
Direct	\$0	ana gélérie variation so :	80 80	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	50	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$ 0	\$0	\$0	S 0	. \$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$ 0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$ 0	\$0 E	\$0	\$0	\$0	\$0.
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0-	\$0	\$0	\$0 \$0	\$0
Supplies	\$0	\$0	\$0	50	\$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 ⁵
Olher Charges	\$0	\$0	\$ 0	\$0	\$0 \$0	50 \$0	\$0 ·· \$0
Debt Sarvices	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	30 \$0	\$0 \$0
Interagency Transfers	\$0	\$0 \$0	\$0	30 \$0	\$0 \$0	\$V \$0	\$0 \$0
Acquisitions	\$0 \$0	\$0 \$0	50	\$0 \$0	\$0 \$0	\$0 \$0	
Major Repairs	\$0	50 50	50 \$0	\$0 \$0	արը 20	30 \$0	\$0 \$0
UNALLOTTED	\$0 \$0	\$0 \$0	#0 1 \$0	40 \$0			
TOTAL EXPENDITURES		\$0 \$0		and the state of the	\$0	\$0	\$0
	an an	\$V	\$0	\$0	\$0	\$0.	\$0.
POSITIONS		r					·
Classified	0	Q	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	C	0	0	0
TOTAL POSITIONS	0.	0.		0	Q.	0	0
Dedicated Fund Accounts:	2.808-040-04	Analysis in Alexand		And the second			
Reg. Fiels & Self-generated	\$ 0	\$0	\$0	\$0	\$0	\$0	\$0
Select Fund Account]	\$0 \$0	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0
	06	\$0	<u>\$0</u>	\$0	\$0	\$0	\$0
**Statutory Dedications: [Select Statutory Dedication]	\$0	\$0	e 1		r		1 4-
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	50 \$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 *0	\$0 80	\$0 \$0
[Select Statutory Dedication]	<u></u>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PRO	GRAM LEVEL RE	QUEST FOR	MID-YEAR BU	IDGET ADJU	STMENT			
PROGRAM 3 NAME:		AUXILIARY						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	ΤΟΤΑΙ		
AMOUNT	\$0	\$0	\$0	\$0	\$0			
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0			
Other Compansation	\$0	\$0. 	\$0	\$0	\$0	HANTONNA BROKENS		
Related Benefits	\$0	\$0	\$0	\$0	\$0	49795267933684644668742264 4 4994		
Travel	\$0	\$0	\$0 \$0	\$0	\$0	10276-00564400-0056440460		
Operating Services	\$0	\$0	\$0	\$0	\$0	1994 FALSE AN 1998 IN 1998 AN		
Supplies	\$0	80	\$0	\$0	\$0			
Professional Services	\$0	\$0	**** \$0	\$0	\$0	<i>47/47477/4474/144744/4444</i> 2242		
Other Charges	\$0°	20 \$0	\$0	\$0	\$0			
Debt Services	\$0	\$0	\$0	\$0	\$0	B atil aide ithigh <u>a</u> tha ann an ann ann ann ann ann ann ann an		
Interagency Transfers	\$0	<u> </u>	\$0	\$0	\$0	18.00.20.00.00 million and the		
Acquisitions	\$ 0	\$0	\$0	\$0	\$0	97. 366.7669.7766.8768.6876 .6774.27		
Major Repairs	\$Q ₂	\$ 0	\$0	\$0	\$Ò]	Manager and a second		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	9		
TOTAL EXPENDITURES	\$0	\$ 0	\$0	\$0	\$0			
OVER / (UNDER)	\$0	\$0	\$0	\$ 0	\$0			
POSITIONS								
Classified		0	0	0	0			
Unclassified	0	0	0	0	0	<u> Angeringen and</u>		
TOTAL T.O. POSITIONS	0	0	0	0	0			
Other Charges Positions	0	0	0	0				
Non-TO FTE Positions	0	0	0	0	0			

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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025.

REVENUES

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			Tobacco			
 ~			Tax Health			
Program	SGF	IAT	Care Fund	SGR	Total	
ADMIN	\$2,000,273	(\$2,000,273)	(\$196,804)	\$174,272	(\$22,532)	

EXPENDITURES

	Cost		GL	
Program	Center	Fund	Account	Amount
ADMIN	3301010411	3300000000	5950033	\$2,000,273
ADMIN	3301010411	3300000300	5950033	(\$2,000,273)
ADMIN	3301010411	33000E3200	5950033	(\$196,804)
ADMIN	3301010307	3300000200	5820000	\$174,272
Total	and a state of the second s	1999 - 1999 - 1999 - 1999 - 1997 -	10000000000000000000000000000000000000	(\$22,532)

OTHER

Contact Christel Fulton Program Manager – Budget – Administration 225,342,7883

BA-7 SUPPORT INFORMATION Page

DEPARTMENT: Health			FOR OPB USE ONLY					
AGENCY: Office for Citizens with Dev	elopmental Disat	oilities	OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 09-340	and the second		220					
SUBMISSION DATE: June 20, 2025			Approval and Authority:	Division	of Administration	7		
AGENCY BA-7 NUMBER: #03		*1		Office of P	lanning & Budget			
	Hanna	atur						
HEAD OF BUDGET UNIT: Julie Foster	-Hagan	State of a		NUN	2 5 2025			
TITLE: Assistant Secretary				A	PROVED			
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the be	est of your	ACTU61 22 26 RS					
MEANS OF FINANCING	CURREN	T	ADJUSTME	NT	REVISED			
	FY 2024-2		(+) or (-)		FY 2024-20			
GENERAL FUND BY:	THE REPORT		(.) (.)		112024-20	100		
DIRECT	\$43	,250,725	(\$3	,307,275)	\$30	943,450		
INTERAGENCY TRANSFERS		,041,709			and the second			
			\$4	,209,030		250,739		
FEES & SELF-GENERATED	the second se	,142,385	\$0			142,385		
Regular Fees & Self-generated Subtotal of Fund Accounts from Page 2		\$4,142,385		\$0 \$0	\$4,142,3			
STATUTORY DEDICATIONS								
Community & Family Support System Fund		\$419,000		\$108,693	\$527,6			
(H26)		\$419,000		\$108,693		\$527,69		
[Select Statutory Dedication]		\$0		\$0		\$		
Subtotal of Dedications from Page 2		\$0		\$0		\$		
FEDERAL	\$7	,816,547		\$0 \$1,010,448		816,547		
TOTAL	\$220	,670,366	\$1			\$221,680,81		
AUTHORIZED POSITIONS		1,679		0		1,679		
AUTHORIZED OTHER CHARGES		0	0					
NON-TO FTE POSITIONS	(Senior Constant)	89	0		8			
TOTAL POSITIONS		1,768		0		1,768		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	DOLLARO	103	DOLLARO	F03	DOLLARS	F03		
Administration	\$16,699,918	102	\$560 100	0	647 000 447	400		
Care and the state of the state			\$560,199	0	\$17,260,117	102		
Community-Based	\$37,753,729	55	\$108,693	0	\$37,862,422	55		
Pinecrest SSC	\$141,557,785	1,410	\$0	0	\$141,557,785	1,410		
Central Louisiana SSC	\$23,991,444	197	\$341,556	0	\$24,333,000	197		
Auxiliary	\$667,490	4	\$0	0	\$667,490	4		
	\$0	0	\$0	0	\$0	C		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0							
		0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$220,670,366	1,768	\$1,010,448	0	\$221,680,814	1,768		

DEPARTMENT: Health		I	FOR OPB USE ONLY					
AGENCY: Office for Citizens with	Developmental D	isabilities	OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-340			220					
SUBMISSION DATE: June 20, 202	5		Manual and a second					
AGENCY BA-7 NUMBER: #03	-		ADD	ENDUM T	O PAGE 1			
Use this section for additional Ded	licated Fund Acc	ounts or Si	tatutory Dedication	s. if neede	d.			
The subtotal will automatically be				-,				
MEANS OF FINANCING	CURREN FY 2024-2	20.2	ADJUSTME (+) or (-)		REVISED FY 2024-20			
GENERAL FUND BY:		1281625	and the second					
FEES & SELF-GENERATED		1	······	T				
[Select Fund Account]	1.	\$0			2001 - 11 (11 TERS - 2001) - 11	\$0		
[Select Fund Account]		\$0		\$0		\$0		
SUBTOTAL (to Page 1)		\$0	\$0					
STATUTORY DEDICATIONS			and a second					
[Select Statutory Dedication]	e de la compania de l	\$0	\$0					
[Select Statutory Dedication]	\$0		constant of constants of the	\$0	\$			
[Select Statutory Dedication]	\$0			\$0		\$0		
[Select Statutory Dedication]	\$0		an a su an	\$0		\$0		
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0		Sala ya mala sa ka	\$0 \$0		\$0 \$0		
SUBTOTAL (to Page 1)	an de la companya de	\$0	\$0 \$0			\$0		
SOBTOTAL (to Page 1)				*• I		ΨŪ		
Use this section for additional Pro The subtotal will automatically be	친구가 잘 아니는 것 같은 것이 없어?		and a subsection of the section of t		nganan ing Ar (Bana) aliye ay ar			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	aller poster			an Maran	new Section 7 Mar	51 .		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	weather and the second		0		
	\$0	0	\$0 0		\$0 \$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0 \$0	0	\$0	0		
	\$0 \$0	0	\$0 \$0		\$0	0		
		01	20	0	\$0			
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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

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

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:			- B		建造业 法法法律
DIRECT	-\$3,307,275	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,209,030	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$108,693	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,010,448	\$0	\$0	\$0	\$0

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

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

The purpose of this BA-7 is to comply with enrolled HB460 of the FY2025 Regular Legislative Session. This bill provides for supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will have a neutral programmatic impact.

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

OBJECTIVE: N/A

		PERFORMANCE STANDARD						
Š.	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
		FY 2024-2025	(+) OR (-)	FY 2024-2025				
	·	Andref 1979 Anno 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 2010 - 201						
		·····		<u> </u>				
		L	I					

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s). This request does not involve revisions to existing objectives or performance indicators.

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

This request does not involve revisions to existing objectives or performance indicators.

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

This request allows the agency to meet its existing performance measures. This request does not provide for revisions to existing objectives or performance indicators.

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 known direct impacts to existing objectives or performance indicators.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2025	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$16,069,568	(\$1,662,837)	\$14,406,731	\$0	\$0	\$0	\$0
Interagency Transfers	\$630,350	\$2,223,036	\$2,853,386	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$ 0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,699,918	\$560,199	\$17,260,117	\$0	\$0	\$0	\$0
EXPENDITURES:							at a second a second and a second at the
Salaries	\$7,918,503	\$0	\$7,918,503	\$0	\$0	\$0	\$0
Other Compensation	\$74,860	\$0	\$74,860	\$0	\$0	\$0	\$0
Related Benefits	\$6,011,831	\$0	\$6,011,831	\$0	\$0	\$0	\$0
Travel	\$166,214	\$0	\$166,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	\$88,448	\$0	\$88,448	\$0	\$0	\$0	\$0 \$0
Professional Services	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0 \$0
Other Charges	\$75,006	\$0	\$75,006	\$0	\$0	\$0 \$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Interagency Transfers	\$1,322,324	\$560,199	\$1,882,523	\$0	\$0 \$0	\$0 \$0	\$0
Acquisitions	\$190,441	\$0	\$190,441	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Major Repairs	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
TOTAL EXPENDITURES	\$16,699,918	\$560,199	\$17,260,117	\$0	\$0	şa \$0	\$0 \$0
POSITIONS			•••• jaces; •••		49 J	ΨŬ	40
Classified		~ 1					······································
Unclassified	90	0	90	0	0	0	0
	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	Û
Non-TO FTE Positions	11	0	11	0	0]	0	0
TOTAL POSITIONS	102	0	102	0	0	0	0
*Dedicated Fund Accounts:							Ī
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	<u>\$0</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,662,837)	\$2,223,036	\$0	\$0	\$0	\$560,199
EXPENDITURES:					an a	er fo en er en
Salaries	(\$344,510)	\$344,510	\$0	\$0	\$0	\$0
Other Compensation	(\$1,779)	\$1,779	\$0	\$0	\$0	\$0
Related Benefits	(\$164,647)	\$164,647	\$0	\$0	\$0	\$0
Travel	(\$1,915)	\$1,915	\$0	\$0	\$0	\$0
Operating Services	(\$1,279)	\$1,279	\$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	(\$1,148,707)	\$1,708,906	\$0	\$0	\$0	\$560,199
Acquisitions	\$0	\$0	\$C	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,662,837)	\$2,223,036	\$0	\$0	\$0	\$560,199
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						na mana manang papanan ngapanan ngapanan ngapang sa ngang sa ngang sa ngang sa ngang sa ngang sa ngapang sa ng
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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MEANS OF FINANCING;	CURRENT	REQUESTED	REVISED		USTMENT OUTY	EAR PROJECTI	ONS
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2028-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$27,181,157	(\$1,644,438)	\$25,536,719	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,819,525	\$1,644,438	\$3,463,963	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$419,000	\$108,693	\$527,693	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,816,547	\$0	\$7,816,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,753,729	\$108,693	\$37,862,422	\$0	\$0	\$0	\$0
EXPENDITURES:		and any production of the second s					
Salaries	\$4,534,542	\$0	\$4,534,542	\$0	\$0	\$0	\$0
Other Compensation	\$361,966	\$0	\$361,966	\$0	\$0	\$0	\$0
Related Benefits	\$2,186,772	\$0	\$2,186,772	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0 \$0	\$0	\$0
Professional Services	\$8,622,485	\$0	\$8,622,485	\$0	\$0	\$0	\$0
Other Charges	\$21,111,990	\$108,693	\$21,220,683	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Interagency Transfers	\$603,719	\$0	\$603,719	\$0	¢≎ \$0	\$0 \$0	<u>, \$0</u> \$0
Acquisitions	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
Major Repairs	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
UNALLOTTED	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL EXPENDITURES	\$37,753,729	\$108,693	\$37,862,422	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
POSITIONS		4100,000	ver jevaj tak		÷**		
Classified	E 2	~				<u>a</u>	
	53	0	53	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	55	0	56	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	55	0	55	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated (Select Fund Account)	\$517,500 \$0	\$0 \$0	\$517,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:			<u> </u>	1	φ	<u> </u>	
Community & Family Support	\$419,000	\$108,693	E807 202		ec.	÷.	er.
System Fund (H26) [Select Statutory Dedication]	\$419,000	1	\$527,693	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,644,438)	\$1,644,438	\$0	\$108,693	\$0	\$108,693
EXPENDITURES:						
Salaries	(\$1,136,437)	\$1,136,437	\$0	\$0	\$0	\$0
Other Compensation	(\$30,906)	\$30,906	\$0	\$0	\$0	\$0
Related Benefits	(\$452,494)	\$452,494	\$0	\$0	\$0	\$0
Travel	(\$13,746)	\$13,746	, \$0	\$0	\$0	\$0
Operating Services	(\$6,141)	\$6,141	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$ Ð	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0		\$0	\$108,693	\$0	\$108,693
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$4,714)	\$4,714	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,644,438)	\$1,644,438	\$0	\$108,693	\$0	\$108,693
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	C
Unclassified	0	0	. 0	0	. 0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	C	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

	CURRENT	REQUESTED	ADJUSTMENT OUTYEAR PROJECTIONS					
MEANS OF FINANCING:	FY 2024-2025	ADJUSTMENT	REVISED FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2026	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$138,780,390	\$0	\$138,780,390	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$141,557,785	\$0	\$141,557,785	\$0		\$0	\$0	
EXPENDITURES:								
Salaries	\$74,076,677	\$0	\$74,076,677	\$0	\$0	\$0	\$0	
Other Compansation	\$1,175,575	\$0	\$1,175,575	\$0	\$0	\$0	\$0	
Related Benefits	\$33,190,869	\$ 0	\$33,190,869	\$0	\$0	\$0	\$0	
Travel	\$111,345	\$0	\$111,345	\$0	\$0	\$0	\$0	
Operating Services	\$5,970,485	\$0	\$5,970,485	\$0	\$0	\$0	\$0 \$0	
Supplies	\$8,984,776	\$0	\$8,984,776	\$0	\$0	\$0	\$0	
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0	
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0 \$0	
Debt Services	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
Interagency Transfers	\$11,822,253	\$0 \$0	\$11,822,253	\$0	\$0	\$0	\$0 \$0	
Acquisitions	\$730,933	\$0	\$730,933	\$0	\$0	\$0	\$0 \$0	
Major Repairs	\$1,104,491	\$0	\$1,104,491	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
TOTAL EXPENDITURES	\$141,557,785	\$0 \$0	\$0 \$141,557,785	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
ana a bara na bagan da bara ang ing kabata ang kabata na sana da sa bara kapana karang pang ing ing ing ing in	\$141,557,765	ţ¢	\$141,007,785		1 0¢	⇒u		
POSITIONS		_						
Classified	1,299	0	1,299	0	0	0	0	
Unclassified	33	0	33	0	0	0	0	
TOTAL T.O. POSITIONS	1,332	0	1,332	· 0	0	Ö	Ø	
Other Charges Positions	۵	0	0	0	0	0	0	
Non-TO FTE Positions	78	0	78	0	0	0	0	
TOTAL POSITIONS	1,410	0	1,410	0	0	0	0	
Dedicated Fund Accounts:				,				
Reg. Fees & Self-generated	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0	
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
	ιυφ		\$ 0	\$0	\$0	\$0	\$0	
Statutory Dedications: [Select Statutory Dedication]	\$0	ሮስ 1	*^		da l	* ~1	*	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
(Select Statutory Dedication)	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfe r s	Fees & Self- Generated Revenues	Statutory Dedications	Føderal 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					na na mana na m	na n
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED			USTMENT OUTY		
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025		FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
	#0	ào			đa.			
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$23,811,444	\$341,556	\$24,153,000		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$180,000	\$0	\$180,000		\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$23,991,444	\$341,556	\$24,333,000		\$0	\$0	\$0	\$0
EXPENDITURES:								1000-100-100 - 100
Selaries	\$11,381,433	\$0	\$11,381,433		\$0	\$0	\$0	\$0
Other Compensation	\$76,392	\$341,556	\$417,948	i,	\$0	\$0	\$0	\$0
Related Benefits	\$4,746,726	\$0	\$4,746,726	11	\$0	\$0	\$0	\$0
leverT	\$18,000	\$0	\$18,000		\$0	\$0	\$0	\$0
Operating Services	\$1,367,538	\$0	\$1,367,538		\$ 0	\$0	\$0	\$0
Supplies	\$1,714,508	\$0	\$1,714,508	1	\$ 0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480		\$0	\$0	\$0	\$0
Other Charges	\$591,060	\$0	\$591,060	4.7	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	l	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,188,611	\$0	\$2,188,611		\$0	\$0	\$0	\$0
Acquisitions	\$1,197,350	\$0	\$1,197,350		\$0	\$0	\$0	\$0
Major Repairs	\$293,346	\$0	\$293,346		\$0	\$0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0 \$0	\$0	\$0 \$0
TOTAL EXPENDITURES	\$23,991,444	\$341,556	\$24,333,000		\$0	\$0	\$0	\$0
POSITIONS				łł			40	+•
Classified								
	197	0	197		0	0	0	0
Unclassified	0	0	0		0	0	0	0
TOTAL T.O. POSITIONS	197	0	197		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	197	0	197		0	0	0	0
*Dedicated Fund Accounts:		and a springer and the second s						
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000		\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:				H		φσ	40 1	
[Select Statutory Dedication]	\$0	\$0	\$0	lŀ	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	ŀŀ	\$0 \$0	\$0 \$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	It	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	I	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0		\$0	\$0	<u>\$0</u>	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	łŀ	\$0 \$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfer s	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$341,556	\$0	\$0	\$0	\$341,556
EXPENDITURES:						an tan ang anang mpada pan ang ang ang ang ang ang ang ang ang a
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$341,556	\$0	\$0	\$0	\$341,556
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	\$341,556	\$0	\$0	\$0	\$341,556
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	an a		анал у служни у служ ба серина и 13 г. р. т.		(9) Mar Mar V. (9) Mar	
Classified	0	0	0	0	D	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	Û	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTY		and a second
GENERAL FUND BY:	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
Direct	\$D	\$0	£0.	**	1		
	ېن \$0		\$0	\$0	\$0	\$0	\$0
Interagency Transfers Fees & Self-Generated *		\$0	\$0	\$0	\$0	\$0	\$0
	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$168,116	\$0	\$168,116	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$84,983	\$D	\$84,983	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$Û	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$O	\$0
Other Charges	\$414,391	\$0	\$414,391	\$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	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0
POSITIONS						na ga	
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	G	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0		0		0
TOTAL POSITIONS	4	0	4	0	Ŭ	0	0
*Dedicated Fund Accounts:	, - i.a.,,						
Reg. Fees & Self-generated	\$667,490	\$0	\$667,490	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:				-			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] (Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME:

Auxiliary

			m			
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:		an hài ann anns a tha ann an tha an tha an tao a An tao an tao	nin heren eine eine eine eine eine eine eine	<u>, , , , , , , , , , , , , , , , , , , </u>		an an an tao an ann an
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$ <u>0</u>	\$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				e inter fait is a sub-anti-anti-anti-anti-anti-anti-anti-		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1 This BA-7 provides for the budget actions that result from passage of House Bill 460 of the 2025 Regular Legislative Session. This bill provides supplemental appropriations for FY2025.

REVENUES

2	SGG	IAT	Stat Ded	Total
Admin	(\$1,662,837)	\$2,223,036	\$0	\$560,199
Comm	(\$1,644,438)	\$1,644,438	\$108,693	\$108,693
CLSSC	\$0	\$341,556	\$0	\$341,556
	(\$3,307,275)	\$4,209,030	\$108,693	\$1,010,448

EXPENDITURES

)		1				Operating	Other		
	_	Salaries	Other Comp	Rel Benefits	Travel	Services	Charges	IAT	Total
	Admin	\$0	\$0	\$0	\$0	\$0	\$0	\$560,199	\$560,199
	Comm	\$0	\$0	\$0	\$0	\$0	\$108,693	\$0	\$108,693
	CLSSC	\$0	\$341,556		\$0	\$0	\$0	\$0	\$341,556
		\$0	\$341,556	\$0	\$0	\$0	\$108,693	\$560,199	\$1,010,448

OTHER

9

12 Additional information is available from the following agency contacts:

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Assistant Secretary	Deputy Assistant Secretary 3			
LDH, Office for Citizens with	LDH, Office for Citizens with Dev.			
Dev. Disabilities	Disabilities			
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BA-7 SUPPORT INFORMATION
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