

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

DEPARTMENT: Executive		FOR OPB USE ONLY			
AGENCY: Executive Office		OPB LOG NUMBER 174		AGENDA NUMBER	
SCHEDULE NUMBER: 01-100		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>			
SUBMISSION DATE: June 24, 2025					
AGENCY BA-7 NUMBER: 2 - Supplemental HB 460					
HEAD OF BUDGET UNIT: Hailey Bonvillain					
TITLE: Manager of Administration and Finance					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Hailey Bonvillain 6/23/25		Act 461 of 25 RS			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:					
DIRECT	\$14,882,865	\$200,000		\$14,882,865	
INTERAGENCY TRANSFERS	\$3,706,344	\$0		\$3,706,344	
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		\$1,576,727	
STATUTORY DEDICATIONS	\$150,000	\$0		\$150,000	
Disability Affairs Trust Fund (P09)	\$150,000	\$0		\$150,000	
[Select Statutory Dedication]	\$0	\$0		\$0	
Subtotal of Dedications from Page 2	\$0	\$0		\$0	
FEDERAL	\$3,699,392	\$0		\$3,699,392	
TOTAL	\$23,935,328	\$200,000		\$24,135,328	
AUTHORIZED POSITIONS	93	0		93 x 1 0	
AUTHORIZED OTHER CHARGES	0	0		0	
NON-TO FTE POSITIONS	5 1/2	0		5 1/2 0	
TOTAL POSITIONS	98 1/2	0		98 1/2 0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:					
Administrative	\$23,935,328	98 1/2	\$200,000	0	\$24,135,328
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	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	\$23,935,328	98 1/2	\$200,000	0	\$24,135,328

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100		
SUBMISSION DATE: June 18, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Supplemental HB 460		

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			
Children's Trust Dedicated Fund Account (S01A)	\$1,576,727	\$0	\$1,576,727
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,576,727	\$0	\$1,576,727
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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$200,000	\$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	\$200,000	\$0	\$0	\$0	\$0

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not Applicable

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

OBJECTIVE:

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$14,682,865	\$200,000	\$14,882,865	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,706,344	\$0	\$3,706,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,696,727	\$0	\$1,696,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,699,392	\$0	\$3,699,392	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,935,328	\$200,000	\$24,135,328	\$0	\$0	\$0	\$0
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	\$0
Travel	\$164,000	\$0	\$164,000	\$0	\$0	\$0	\$0
Operating Services	\$515,684	\$0	\$515,684	\$0	\$0	\$0	\$0
Supplies	\$430,800	\$0	\$430,800	\$0	\$0	\$0	\$0
Professional Services	\$1,366,947	\$0	\$1,366,947	\$0	\$0	\$0	\$0
Other Charges	\$7,953,113	\$200,000	\$8,153,113	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,561,896	\$0	\$1,561,896	\$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	\$23,935,328	\$200,000	\$24,135,328	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	93	0	93	0	0	0	0
TOTAL T.O. POSITIONS	93	0	93	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	98	0	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01A)	\$1,576,727	\$0	\$1,576,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Division of Administration			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-107			- 177			
SUBMISSION DATE: June 24, 2025			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 200px;"> Division of Administration Office of Planning & Budget JUN 25 2025 APPROVED </div> At 461 & 25 BS			
AGENCY BA-7 NUMBER: 7 - Supplemental HB 460						
HEAD OF BUDGET UNIT: Taylor Barras						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$76,290,914	\$3,822,495	\$80,113,409			
INTERAGENCY TRANSFERS	\$74,131,855	\$0	\$74,131,855			
FEES & SELF-GENERATED	\$61,101,895	\$0	\$61,101,895			
Regular Fees & Self-generated	\$61,101,895	\$0	\$61,101,895			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$111,630,000	\$0	\$111,630,000			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$111,500,000	\$0	\$111,500,000			
FEDERAL	\$1,197,894,210	\$0	\$1,197,894,210			
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	5			
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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE: June 18, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 7 - Supplemental HB 460		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$3,822,495	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,822,495	\$0	\$0	\$0	\$0

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable

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

OBJECTIVE:

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

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	\$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:							
Salaries	\$32,931,839	\$0	\$32,931,839	\$0	\$0	\$0	\$0
Other Compensation	\$755,600	\$0	\$755,600	\$0	\$0	\$0	\$0
Related Benefits	\$19,420,060	\$0	\$19,420,060	\$0	\$0	\$0	\$0
Travel	\$154,669	\$0	\$154,669	\$0	\$0	\$0	\$0
Operating Services	\$24,171,677	\$0	\$24,171,677	\$0	\$0	\$0	\$0
Supplies	\$1,525,965	\$0	\$1,525,965	\$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							
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:							
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	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant (CDBG)

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	\$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:							
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							
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	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:							
Reg. Fees & Self-generated	\$36,124,200	\$0	\$36,124,200	\$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:							
Phase II Subfund of the Water Sector Fund (V44)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Emergency Subfund of the Water Sector Fund (V44)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund 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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary Account

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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
TOTAL MOF	\$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	\$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	\$36,753,970	\$0	\$36,753,970	\$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	\$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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary 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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

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

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY			
AGENCY: GOHSEP			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-111			178			
SUBMISSION DATE: 06/24/2025			<div>Approval and Authority:</div> <div>Division of Administration Office of Planning & Budget</div> <div>JUN 25 2025</div> <div>APPROVED</div> <div>Act 461 of 25 RS</div>			
AGENCY BA-7 NUMBER: 21-111-06						
HEAD OF BUDGET UNIT: BG Jason Mahfouz						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT			\$116,695,834		\$27,769,336	
INTERAGENCY TRANSFERS			\$578,135		\$144,465,170	
FEES & SELF-GENERATED			\$1,265,396		\$578,135	
Regular Fees & Self-generated			\$1,265,396		\$1,265,396	
Subtotal of Fund Accounts from Page 2						
STATUTORY DEDICATIONS			\$305,100,000		\$44,133,683	
Higher Education Campus Revitalization Fund (E67)			\$3,600,000		\$349,233,683	
State Emergency Response Fund (V29)			\$1,000,000		\$3,600,000	
Subtotal of Dedications from Page 2			\$300,500,000		\$44,133,683	
FEDERAL			\$2,455,952,328		\$301,500,000	
TOTAL			\$2,879,591,693		\$71,903,019	
AUTHORIZED POSITIONS			120		120	
AUTHORIZED OTHER CHARGES			210		210	
NON-TO FTE POSITIONS						
TOTAL POSITIONS			330		330	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
100 - Administrative		\$2,879,591,693	330	\$71,903,019		\$2,951,494,712
Subtotal of programs from Page 2.						
TOTAL		\$2,879,591,693	330	\$71,903,019		\$2,951,494,712

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: 06/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 21-111-06		

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			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Louisiana 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)		\$1,000,000	\$1,000,000
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$300,500,000	\$1,000,000	\$301,500,000

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

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

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

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

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

The 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				
INTERAGENCY TRANSFERS					
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriation Bill, HB460 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.)

LEVEL	PERFORMANCE INDICATOR NAME	FY 2024-2025	(+) OR (-)	FY 2024-2025
	Not applicable			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
Not applicable				

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

Not applicable.

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

This request is in accordance with the Supplemental Appropriations Bill, HB460 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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		\$2,455,952,328				
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		\$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							
Interagency Transfers	\$37,126,894		\$37,126,894				
Acquisitions	\$86,288		\$86,288				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,879,591,693	\$71,903,019	\$2,951,494,712				
POSITIONS							
Classified							
Unclassified	120		120				
TOTAL T.O. POSITIONS	120		120				
Other Charges Positions	210		210				
Non-TO FTE Positions							
TOTAL POSITIONS	330		330				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,265,396		\$1,265,396				
**Statutory Dedications:							
Higher Education Campus Revitalization Fund (E67)	\$3,600,000		\$3,600,000				
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				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$27,769,336			\$44,133,683		\$71,903,019
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 #21 111-06 is to reflect changes made to GOHSEP's budget through the Supplemental Appropriations Bill, HB460 of the 2025 Regular Legislative Session.

REVENUES

- 2 & 5 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 SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund				
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)		\$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		

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.
- | | |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Jason Mahfouz
Director
225.925.7500
jason.mahfouz@la.gov | Vyki Thompson
DPS Budget Director
225.925.6065
Vyki.Thompson@la.gov |
| Laura Beth Lott
Assistant Director, Financial Operations & Admin.
225.932.6346
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DPS Budget Analyst 4
225.925.4445
Breanna.Metoyer@la.gov |

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Department of Military Affairs			OPB LOG NUMBER 179		AGENDA NUMBER	
SCHEDULE NUMBER: 8112			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 200px;"> Division of Administration Office of Planning & Budget JUN 25 2025  APPROVED </div> <i>Act 461 of 25 RS</i>			
SUBMISSION DATE: 24 June 2025						
AGENCY BA-7 NUMBER: 25-07						
HEAD OF BUDGET UNIT: MG Thomas C. Friloux						
TITLE: The Adjutant General						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MULA.DAVID.MICHAEL.112089 2122			Digitally signed by MULA.DAVID.MICHAEL.1120892122 Date: 2025.06.24 11:48:38 -05'00'			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$70,089,514	\$2,427,479	\$72,516,993			
INTERAGENCY TRANSFERS	\$8,967,071	\$2,812,437	\$11,779,508			
FEES & SELF-GENERATED	\$8,425,241	\$6,500	\$8,431,741			
Regular Fees & Self-generated	\$8,425,241	\$6,500	\$8,431,741			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$1,349,489	\$1,399,489			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
State Emergency Response Fund (SER)	\$0	\$1,349,489	\$1,349,489			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$72,841,954	\$0	\$72,841,954			
TOTAL	\$160,373,780	\$6,595,905	\$166,969,685			
AUTHORIZED POSITIONS	850	0	850			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	914	0	914			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	\$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

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 24 June 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-07		

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

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

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

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

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

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

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

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

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

No additional personnel required.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable to 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.

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Statutory Dedications **	\$50,000	\$1,349,489	\$1,399,489	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,171,656	\$0	\$8,171,656	\$0	\$0	\$0	\$0
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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (SER)	\$0	\$1,349,489	\$1,349,489	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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	\$43,959,387	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$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
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,170	\$0	\$43,170	\$0	\$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	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$893,307	\$6,500	\$899,807	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to receive 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.

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

DEPARTMENT: Executive AGENCY: Office of the State Public Defender SCHEDULE NUMBER: 01-116 SUBMISSION DATE: June 24, 2025 AGENCY BA-7 NUMBER: 2 HEAD OF BUDGET UNIT: Rémy V. Starns TITLE: State Public Defender SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			FOR OPB USE ONLY <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> OPB LOG NUMBER <div style="border: 1px solid black; padding: 2px; display: inline-block;">180</div> </div> <div style="width: 45%;"> AGENDA NUMBER </div> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Approval and Authority: <div style="text-align: center; margin-top: 10px;"> Division of Administration Office of Planning & Budget <div style="display: flex; align-items: center; justify-content: center; margin-top: 10px;"> <div style="text-align: center;"> JUN 25 2025 APPROVED </div> </div> </div> </div> <div style="margin-top: 10px; color: blue; font-family: cursive;"> Act 461 & 25 RS </div>			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$750,000	\$1,000,000	\$1,750,000			
INTERAGENCY TRANSFERS	\$824,999	\$0	\$824,999			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$47,191,981	\$0	\$47,191,981			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000			
Louisiana Public Defender Fund (V31)	\$47,141,981	\$0	\$47,141,981			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$75,823	\$0	\$75,823			
TOTAL	\$48,842,803	\$1,000,000	\$49,842,803			
AUTHORIZED POSITIONS	17	0	17			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	21	0	21			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the State Public Defender	\$48,842,803	21 0 SC	\$1,000,000	0	\$49,842,803	21 0 SC
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	\$48,842,803	21 0 SC	\$1,000,000	0	\$49,842,803	21 0 SC

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

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

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

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

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

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

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

The source of funding is General Fund (Direct).

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is being submitted to authorize the expenditure of General Fund (Direct) in the Office of the State Public Defender for building purchases and repairs/improvements.

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

OBJECTIVE:

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

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	\$750,000	\$1,000,000	\$1,750,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$824,999	\$0	\$824,999	\$0	\$0	\$0	\$0
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	\$192,940	\$0	\$0	\$0	\$0
Acquisitions	\$4,780	\$0	\$4,780	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,842,803	\$1,000,000	\$49,842,803	\$0	\$0	\$0	\$0
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 Fund (V31)	\$47,141,981	\$0	\$47,141,981	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

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

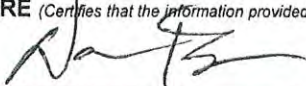



Other Charges: \$1,000,000

OTHER

Rémy V. Starns
State Public Defender
(225) 219-9305
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Ara Riley
Budget Administrator
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive AGENCY: Louisiana Stadium and Exposition District SCHEDULE NUMBER: 01-124 SUBMISSION DATE: 6/23/25 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: Daniel Burke TITLE: BA-7 LSED SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold;">181</div> </td> <td style="width: 50%; border: none;"></td> </tr> <tr> <td colspan="2" style="border: none; padding: 5px;"> Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025  APPROVED </div> </div> </td> </tr> </table> <div style="margin-top: 10px; font-size: 1.2em; color: blue;"> <i>Actual 6/25/25</i> </div>				OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold;">181</div>		Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025  APPROVED </div> </div>	
OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold;">181</div>										
Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center; font-size: 0.8em;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025  APPROVED </div> </div>										

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$103,365,026	\$0	\$103,365,026
Regular Fees & Self-generated	\$102,765,026	\$0	\$102,765,026
Subtotal of Fund Accounts from Page 2	\$600,000	\$0	\$600,000
STATUTORY DEDICATIONS	\$20,899,331	\$1,728,229	\$22,627,560
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	\$12,277,388
Subtotal of Dedications from Page 2	\$6,150,000	\$0	\$6,150,000
FEDERAL	\$0	\$0	\$0
TOTAL	\$124,264,357	\$1,728,229	\$125,992,586
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative 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

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Louisiana Stadium and Exposition District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-124		
SUBMISSION DATE: 6/23/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account (V33A)	\$600,000	\$0	\$600,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$600,000	\$0	\$600,000
STATUTORY DEDICATIONS			
Sports Facility Assistance Fund (RVA)	\$6,150,000	\$0	\$6,150,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$6,150,000	\$0	\$6,150,000

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

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Positive programmatic impacts

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
Existing LSED performance indicators will not be affected by the request.

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

No

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

No performance impacts; team obligations are not a tracked Performance Indicator

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

N/A re performance impacts

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$103,365,026	\$0	\$103,365,026	\$0	\$0	\$0	\$0
Statutory Dedications **	\$20,899,331	\$1,728,229	\$22,627,560	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$124,264,357	\$1,728,229	\$125,992,586	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$35,077,757	\$0	\$35,077,757	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$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	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$102,765,026	\$0	\$102,765,026	\$0	\$0	\$0	\$0
Louisiana Stadium and Exposition District License Plate Dedicated Fund Account (V33A)	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
New Orleans Sports Franchise Fund (TC8)	\$11,700,000	\$577,388	\$12,277,388	\$0	\$0	\$0	\$0
New Orleans Sports Franchise Assistance Fund (G19)	\$3,049,331	\$1,150,841	\$4,200,172	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$6,150,000	\$0	\$6,150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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						
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

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

DEPARTMENT: <u>Executive</u>		FOR OPB USE ONLY			
AGENCY: LA COMMISSION ON LAW ENFORCEMENT		OPB LOG NUMBER <u>182</u>		AGENDA NUMBER	
SCHEDULE NUMBER: 01-129		Approval and Authority:  JUN 25 2025 APPROVED			
SUBMISSION DATE: JULY 23, 2025 <u>June 24, 2025</u>					
AGENCY BA-7 NUMBER: 25-01-129					
HEAD OF BUDGET UNIT: JIM CRAFT					
TITLE: EXECUTIVE DIRECTOR					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <u>J. Craft</u>					

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$8,018,110	\$0	\$8,018,110
INTERAGENCY TRANSFERS	\$4,467,409	\$0	\$4,467,409
FEES & SELF-GENERATED	\$363,863	\$0	\$363,863
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$363,863	\$0	\$363,863
STATUTORY DEDICATIONS	\$11,694,786	(\$197,905)	\$11,496,881
Select Statutory Dedication	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0
Subtotal of Deductions from Page 2	\$11,694,786	(\$197,905)	\$11,496,881
FEDERAL	\$40,747,913	\$0	\$40,747,913
TOTAL	\$65,292,081	(\$197,905)	\$65,094,176
AUTHORIZED POSITIONS	43	0	43
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	48	0	48

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	\$41,320,335	29	\$0	0	\$41,320,335	29
State	\$23,971,746	19	(\$197,905)	0	\$23,773,841	19
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	\$65,292,081	48	(\$197,905)	0	\$65,094,176	48

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

DEPARTMENT: <u>Executive</u>	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129 88		
SUBMISSION DATE: <u>JULY 23, 2025</u> <u>June 24, 2025</u>	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-01-129		

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			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (M02A)	\$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 Fund (JU5)	\$1,480,000	\$0	\$1,480,000
Criminal Justice and First Responder Fund (JU7)	\$2,785,000	\$0	\$2,785,000
Tobacco Tax Health 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:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
FEDERAL 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:							
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	\$0
TOTAL EXPENDITURES	\$41,320,335	\$0	\$41,320,335	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0 - 4 SC	0	0 - 4	SC 0	0	0	0
TOTAL T.O. POSITIONS	25 29	0	29	25 0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4 - 0 SC	0	4 - 0	SC 0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
*Dedicated Fund Accounts:							
Reg/Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Select Statutory Dedication	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,971,746	(\$197,905)	\$23,773,841	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0
Acquisitions	\$50,000	\$0	\$50,000	\$0	\$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	\$0
POSITIONS							
Classified	16 18 SC	0	16 18	SC	0	0	0
Unclassified	2 1 SC	0	2 1	SC	0	0	0
TOTAL T.O. POSITIONS	18 19	0	18 19	SC	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1 0 SC	0	1 0	SC	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02A)	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,683,152	\$0	\$5,683,152	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JUS)	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (J07)	\$2,785,000	\$0	\$2,785,000	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,746,634	(\$197,905)	\$1,548,729	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

[Select:Statutory.Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select:Statutory.Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select:Statutory.Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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						
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

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

DEPARTMENT: Administrative			FOR OPB USE ONLY			
AGENCY: Office of Elderly Affairs			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-133			183			
SUBMISSION DATE: 6/24/2025			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 25 2025 APPROVED </div> </div> Act 461 & 25 RS			
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Amanda Smith						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$40,655,804	\$862,000	\$41,517,804			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,500	\$700	\$13,200			
Regular Fees & Self-generated	\$12,500	\$700	\$13,200			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$35,092,753	\$0	\$35,092,753			
TOTAL	\$75,761,057	\$862,700	\$76,623,757			
AUTHORIZED POSITIONS	87-86 SC	0	87-86 SC			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	87-86 SC	0	87-86 SC			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$12,547,455	84-0 SC	\$412,700	0	\$12,960,155	84-0 SC
Title III, V, VII & NSIP	\$47,222,707	3-0 SC	\$0	0	\$47,222,707	3-0 SC
Parish Council on Aging	\$6,957,637	0	\$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 SC	\$862,700	0	\$76,623,757	87-0 SC

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

DEPARTMENT: Administrative	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-133		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts 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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Percentage of seniors with a high nutritional risk	40%		0.4
S	Number of recipients receiving information and referral services from the Parish Council on Aging	45,000		45000
S	Number of units of information and referral provided	62,000		62000

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT	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	\$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:							
Salaries	\$5,600,435	\$0	\$5,600,435	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$3,363,001	\$0	\$3,363,001	\$0	\$0	\$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	\$1,391,659	\$1,392,359	\$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	\$0 - \$700	\$0 - \$700	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,547,455	\$412,700	\$12,960,155	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	83	0	83	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	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	84	0	84	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,500	\$700	\$13,200	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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	\$0	\$0	\$412,700
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	\$0	\$0	\$0
TOTAL EXPENDITURES	\$412,000	\$0	\$700	\$0	\$0	\$412,700
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Title III, V, VII, NSIP

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$12,746,498	\$0	\$12,746,498	\$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:							
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	\$0
Other Charges	\$46,952,862	\$0	\$46,952,862	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$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	\$47,222,707	\$0	\$47,222,707	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3 8 sc	0	3 8 sc	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	3 8 sc	0	3 8 sc	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$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	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,957,637	\$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
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council 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:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 5 NAME: <u>Senior Center</u>							
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	\$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:							
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	\$9,033,258	\$0	\$9,033,258	\$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	\$9,033,258	\$0	\$9,033,258	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(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


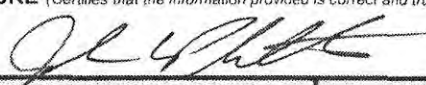
This BA-7 authorizes the use of state general funds, reflecting the appropriation provided in Supplemental House Bill 460. The increase in self-generated funds will be used to offset training expenses.

OTHER

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Department of Veterans Affairs			OPB LOG NUMBER 184		AGENDA NUMBER	
SCHEDULE NUMBER: 03-130			Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025  APPROVED </div>			
SUBMISSION DATE: June 20, 2025						
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)						
HEAD OF BUDGET UNIT: John Phillips						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 461 of 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$14,356,543	\$0		\$14,356,543	
INTERAGENCY TRANSFERS		\$1,794,664	\$0		\$1,794,664	
FEES & SELF-GENERATED		\$1,448,138	\$0		\$1,448,138	
Regular Fees & Self-generated		\$1,448,138	\$0		\$1,448,138	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$215,528	\$0		\$215,528	
Louisiana Military Family Assistance Fund (S07)		\$215,528	\$0		\$215,528	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$1,186,269	\$0		\$1,186,269	
TOTAL		\$19,001,142	\$0		\$19,001,142	
AUTHORIZED POSITIONS		126	0		126	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		126	0		126	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	0	\$0	0	\$0	0
	\$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	\$19,001,142	126	\$0	0	\$19,001,142	126

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: June 20, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)		

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

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

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

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

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

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

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

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:					
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:

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

There 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).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

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	\$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	\$0
Statutory Dedications **	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,292,259	(\$160,000)	\$6,132,259	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,918,323	(\$65,000)	\$1,853,323	\$0	\$0	\$0	\$0
Other Compensation	\$30,800	(\$15,000)	\$15,800	\$0	\$0	\$0	\$0
Related Benefits	\$1,193,433	(\$80,000)	\$1,113,433	\$0	\$0	\$0	\$0
Travel	\$153,347	\$0	\$153,347	\$0	\$0	\$0	\$0
Operating Services	\$74,279	\$0	\$74,279	\$0	\$0	\$0	\$0
Supplies	\$70,931	\$0	\$70,931	\$0	\$0	\$0	\$0
Professional Services	\$73,420	\$0	\$73,420	\$0	\$0	\$0	\$0
Other Charges	\$2,063,718	\$0	\$2,063,718	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$714,008	\$0	\$714,008	\$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	\$6,292,259	(\$160,000)	\$6,132,259	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	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	20	0	20	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Military Family Assistance Fund (S07)	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

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	\$568,272	\$0	\$568,272	\$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	\$568,272	\$0	\$568,272	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$381,433	\$0	\$381,433	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$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
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$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	\$5,825	\$0	\$5,825	\$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	\$568,272	\$0	\$568,272	\$0	\$0	\$0	\$0
POSITIONS							
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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

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	\$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	\$3,431,349	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$213,264	\$20,000	\$233,264	\$0	\$0	\$0	\$0
Acquisitions	\$99,123	\$0	\$99,123	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - SAA

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 *	\$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	\$0
EXPENDITURES:							
Salaries	\$278,602	\$0	\$278,602	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$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	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$480,685	\$0	\$480,685	\$0	\$0	\$0	\$0
POSITIONS							
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	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	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 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	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 5 NAME: 1305 - Cemeteries							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Supplies	\$201,845	\$0	\$201,845	\$0	\$0	\$0	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

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						
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)


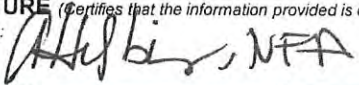
OTHER

John Phillips
Sonya LaCasse

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Louisiana Veterans Home		OPB LOG NUMBER 185		AGENDA NUMBER		
SCHEDULE NUMBER: 03-131		Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 25 2025  APPROVED </div> Act 461 of 2025 RS				
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)						
HEAD OF BUDGET UNIT: Ashlyn Hilburn						
TITLE: Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):  NFA						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$2,341,711	\$0		\$2,341,711		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$2,321,341	\$0		\$2,321,341		
Regular Fees & Self-generated	\$2,321,341	\$0		\$2,321,341		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$9,473,764	\$96,000		\$9,569,764		
TOTAL	\$14,136,816	\$96,000		\$14,232,816		
AUTHORIZED POSITIONS	122	0		122		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	122	0		122		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	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	\$14,136,816	0	\$96,000	0	\$14,232,816	0

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-131		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)		

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

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

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

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

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

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

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

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 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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, LVH will be able to accommodate the budget impact of the natural gas 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.)*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Cost per Patient Day	342.41	2.25	344.66

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

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	\$2,341,711	\$0	\$2,341,711	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,321,341	\$0	\$2,321,341	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,473,764	\$96,000	\$9,569,764	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,136,816	\$96,000	\$14,232,816	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,445,063	\$0	\$6,445,063	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,660,681	\$0	\$2,660,681	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,236,995	\$0	\$1,236,995	\$0	\$0	\$0	\$0
Supplies	\$960,009	\$0	\$960,009	\$0	\$0	\$0	\$0
Professional Services	\$739,391	\$0	\$739,391	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,021,448	\$96,000	\$1,117,448	\$0	\$0	\$0	\$0
Acquisitions	\$587,859	\$0	\$587,859	\$0	\$0	\$0	\$0
Major Repairs	\$190,370	\$0	\$190,370	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,136,816	\$96,000	\$14,232,816	\$0	\$0	\$0	\$0
POSITIONS							
Classified	122	0	122	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	122	0	122	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	122	0	122	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,321,341	\$0	\$2,321,341	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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

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Gladys Watts	225-634-4352	email: Gladys.watts@la.gov

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Northeast Louisiana Veterans Home		OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em;">186</div>		AGENDA NUMBER		
SCHEDULE NUMBER: 03-132		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <div style="text-align: center;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center;"> <div style="font-size: 1.2em;">JUN 25 2025</div> <div style="font-size: 1.2em;">APPROVED</div> </div> </div> </div>				
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)						
HEAD OF BUDGET UNIT: Marquita Mihaliak						
TITLE: Long-Term Care Hospital Administrator						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.2em; margin-top: 10px;"> </div>		Act 461 of 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,400,000	\$0	\$2,400,000			
Regular Fees & Self-generated	\$2,400,000	\$0	\$2,400,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$11,928,125	\$611,522	\$12,539,647			
TOTAL	\$14,328,125	\$611,522	\$14,939,647			
AUTHORIZED POSITIONS	149	0	149			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	149	0	149			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Northeast LA Veterans Home	\$14,328,125	149	\$611,522	0	\$14,939,647	149
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$14,328,125	149	\$611,522	0	\$14,939,647	149

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Northeast Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-132		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Average Cost Per Patient Day	278.41	11.88	290.29

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northeast Louisiana Veterans Home

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 *	\$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	\$849,528	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,047,019	\$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	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	149	0	149	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	149	0	149	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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
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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

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Southwest Louisiana Veterans Home			OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold;">187</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 03-134			<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0; font-size: 0.8em;">Division of Administration Office of Planning & Budget</p> <div style="text-align: center; margin-top: 10px;"> <p style="font-size: 1.2em; font-weight: bold;">JUN 25 2025</p> <p style="font-size: 1.5em; font-weight: bold;">APPROVED</p> </div> </div> <p style="font-size: 1.2em; font-weight: bold; margin-top: 10px;">Act 461 of 25 RS</p>			
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: FY25 Supplemental (HB460)						
HEAD OF BUDGET UNIT: Trisha Griffin						
TITLE: Assistant Long-Term Care Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em; margin-top: 5px;">Trisha Griffin</div>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$167,707	\$0	\$167,707			
INTERAGENCY TRANSFERS	\$201,260	\$0	\$201,260			
FEES & SELF-GENERATED	\$3,138,587	\$0	\$3,138,587			
Regular Fees & Self-generated	\$3,138,587	\$0	\$3,138,587			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$12,609,683	\$477,433	\$13,087,116			
TOTAL	\$16,117,237	\$477,433	\$16,594,670			
AUTHORIZED POSITIONS	153	0	153			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	153	0	153			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Southwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-134		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental (HB460)		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, SWLVH will be able to accommodate the budget 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:

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

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

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

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)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$16,117,237	\$477,433	\$16,594,670	\$0	\$0	\$0	\$0
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
Interagency Transfers	\$1,227,934	\$0	\$1,227,934	\$0	\$0	\$0	\$0
Acquisitions	\$333,115	\$0	\$333,115	\$0	\$0	\$0	\$0
Major Repairs	\$90,655	\$0	\$90,655	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$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	0
Unclassified	0	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	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	153	0	153	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,138,587	\$0	\$3,138,587	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southwest 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	\$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	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 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
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EXPENDITURES

Expenditure of funds is as follows:

Salaries	\$477,433
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OTHER

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

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Northwest Louisiana Veterans Home		OPB LOG NUMBER 188		AGENDA NUMBER		
SCHEDULE NUMBER: 03-135		<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> Approval and Authority: Division of Administration Office of Planning & Budget JUN 25 2025 APPROVED </div> </div>				
SUBMISSION DATE: 06/24/25						
AGENCY BA-7 NUMBER: FY25 Supplemental (HB 460)						
HEAD OF BUDGET UNIT: Wesley Pepitone						
TITLE: Long-Term Care Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 461 of 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$2,723,792	\$0	\$2,723,792			
Regular Fees & Self-generated	\$2,723,792	\$0	\$2,723,792			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$12,800,746	\$368,373	\$13,169,119			
TOTAL	\$15,524,538	\$368,373	\$15,892,911			
AUTHORIZED POSITIONS	150	0	150			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	150	0	150			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$15,524,538	0	\$368,373	0	\$15,892,911	0

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Northwest Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-135		
SUBMISSION DATE: 06/24/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental (HB 460)		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this adjustment is approved, NWLVH will have the appropriation to accommodate the 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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Average Cost Per Patient Day	315.47	-6.66	308.81

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. (\$15,892,911 Adj. Bdg. / 51,465 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?)*

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 retention, 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 FY25 Supplemental Bill (HB 460).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Northwest Louisiana Veterans Home

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 *	\$2,723,792	\$0	\$2,723,792	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$12,800,746	\$368,373	\$13,169,119	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,524,538	\$368,373	\$15,892,911	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,197,291	\$368,373	\$7,565,664	\$0	\$0	\$0	\$0
Other Compensation	\$290,577	\$0	\$290,577	\$0	\$0	\$0	\$0
Related Benefits	\$2,821,571	\$0	\$2,821,571	\$0	\$0	\$0	\$0
Travel	\$6,763	\$0	\$6,763	\$0	\$0	\$0	\$0
Operating Services	\$1,399,900	\$0	\$1,399,900	\$0	\$0	\$0	\$0
Supplies	\$1,528,189	\$0	\$1,528,189	\$0	\$0	\$0	\$0
Professional Services	\$1,056,449	\$0	\$1,056,449	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$961,540	\$0	\$961,540	\$0	\$0	\$0	\$0
Acquisitions	\$93,258	\$0	\$93,258	\$0	\$0	\$0	\$0
Major Repairs	\$169,000	\$0	\$169,000	\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,524,538	\$368,373	\$15,892,911	\$0	\$0	\$0	\$0
POSITIONS							
Classified	150	0	150	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	150	0	150	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	150	0	150	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,723,792	\$0	\$2,723,792	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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						
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 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 Pepitone	318-741-2763, extension 102	email: Wesley.Pepitone@la.gov
Donna Calhoun	318-741-2763, extension 104	email: Donna.Calhoun@la.gov

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY				
AGENCY: Southeast Louisiana Veterans Home		OPB LOG NUMBER 189		AGENDA NUMBER		
SCHEDULE NUMBER: 03-136		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> <div style="display: flex; justify-content: space-between;"> <div>Approval and Authority:</div> <div>Division of Administration Office of Planning & Budget</div> </div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025 APPROVED </div> </div>				
SUBMISSION DATE: June 20, 2025						
AGENCY BA-7 NUMBER: FY25 Supplemental HB460						
HEAD OF BUDGET UNIT: Brian Fremin						
TITLE: Long-Term Care Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 4601 of 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$483,506	\$0	\$483,506			
FEES & SELF-GENERATED	\$2,931,413	\$0	\$2,931,413			
Regular Fees & Self-generated	\$2,931,413	\$0	\$2,931,413			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$11,303,849	\$809,355	\$12,113,204			
TOTAL	\$14,718,768	\$809,355	\$15,528,123			
AUTHORIZED POSITIONS	151	0	151			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	151	0	151			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Southeast LA Veterans Home	\$14,718,768	0	\$809,355	0	\$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
	\$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

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Southeast Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-136		
SUBMISSION DATE: June 20, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY25 Supplemental Bill (HB460)		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
K	Average Cost Per Patient 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)

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southeast Louisiana Veterans Home

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	\$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	\$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	\$3,038,858	\$0	\$0	\$0	\$0
Travel	\$24,500	\$0	\$24,500	\$0	\$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	\$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	\$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	\$0
POSITIONS							
Classified	151	0	151	0	0	0	0
Unclassified	0	0	0	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	\$2,931,413	\$0	\$2,931,413	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southeast 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	\$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
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EXPENDITURES

Expenditure of funds is as follows:

Salaries	\$809,355
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OTHER

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

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

DEPARTMENT: Department of State			FOR OPB USE ONLY			
AGENCY: Secretary of State			OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em;">190</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 04-139			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> Approval and Authority: <div style="text-align: center; margin-top: 10px;"> Division of Administration Office of Planning & Budget <div style="display: flex; align-items: center; justify-content: center;"> <div style="text-align: center; margin-right: 10px;"> JUN 25 2025 APPROVED </div> </div> </div> </div>			
SUBMISSION DATE: June 20, 2025						
AGENCY BA-7 NUMBER: 5 - Supplemental						
HEAD OF BUDGET UNIT: Nancy Landry						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			Act 461 of 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$75,082,234	\$0		\$75,082,234	
INTERAGENCY TRANSFERS		\$845,100	\$0		\$845,100	
FEES & SELF-GENERATED		\$37,532,306	\$0		\$37,532,306	
Regular Fees & Self-generated		\$37,532,306	\$0		\$37,532,306	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$3,394,088	\$0		\$3,394,088	
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		\$457,489	\$0		\$457,489	
TOTAL		\$117,311,217	\$0		\$117,311,217	
AUTHORIZED POSITIONS		365	0		365	
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:						
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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

- N/A

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

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

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

- N/A

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

- N/A

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

- N/A

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

- N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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:							
Salaries	\$9,393,998	\$0	\$9,393,998	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$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							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

- The purpose of this BA-7 is to 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

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

SUPPLEMENTAL

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR		FOR OPB USE ONLY			
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR		OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">191</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 04-146		<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <p>Approval and Authority: Division of Administration Office of Planning & Budget</p> <p style="font-size: 1.2em; font-weight: bold;">JUN 25 2025</p> <p style="font-size: 1.2em; font-family: cursive;">[Signature]</p> <p style="font-weight: bold;">APPROVED</p> </div> <p style="font-size: 1.2em; font-family: cursive; margin-top: 10px;">Act 461 025 BS</p>			
SUBMISSION DATE: 06/24/2025					
AGENCY BA-7 NUMBER: DCRT-OLG-25-02					
HEAD OF BUDGET UNIT: Nancy Watkins					
TITLE: UNDERSECRETARY					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.5em; font-family: cursive; margin-top: 10px;">Nancy Watkins</div>					

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$1,573,465	\$700,000	\$2,273,465
INTERAGENCY TRANSFERS	\$1,095,750	\$0	\$1,095,750
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$8,145,094	\$0	\$8,145,094
TOTAL	\$10,814,309	\$700,000	\$11,514,309
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
	\$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

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

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		
SUBMISSION DATE: 06/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-25-02		

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$700,000	\$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	\$700,000	\$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.
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

There are no performance impacts.

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

There are no anticipated 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 this BA7 in the current fiscal year.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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:							
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
POSITIONS							
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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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

1. 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

2. 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

<u>Program</u>	<u>Fund</u>	<u>Cost Center</u>	<u>G/L</u>	<u>Amount</u>	<u>Means of Finance</u>
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 _____

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

DEPARTMENT: Agriculture & Forestry			FOR OPB USE ONLY			
AGENCY: Agriculture & Forestry			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">192</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 04-160			<div style="border: 1px solid black; padding: 10px; margin-bottom: 10px;"> <div style="text-align: center;"> Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: 80%;"> <div style="text-align: center; font-size: 0.8em;"> Division of Administration Office of Planning & Budget </div> <div style="margin-top: 10px;"> <div style="font-size: 1.2em; color: blue;">JUN 25 2025</div> <div style="font-size: 1.5em; color: blue; margin-top: 5px;">[Signature]</div> <div style="font-weight: bold; color: blue; margin-top: 5px;">APPROVED</div> </div> </div> </div> <div style="color: blue; font-size: 1.2em; margin-top: 10px;">Ad 461 \$25 RS</div> </div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER: 07						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner of Management & Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.5em; color: blue; margin-top: 10px;">[Signature]</div>						

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$41,036,778	\$6,500,000	\$47,536,778
INTERAGENCY TRANSFERS	\$5,837,147	\$5,300	\$5,842,447
FEES & SELF-GENERATED	\$8,253,309	\$0	\$8,253,309
Regular Fees & Self-generated	\$8,253,309	\$0	\$8,253,309
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$44,232,304	\$0	\$44,232,304
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0	\$1,552,031
Louisiana Agricultural Finance Authority Fund (A07)	\$16,801,326	\$0	\$16,801,326
Subtotal of Dedications from Pages 2 and 3	\$25,878,947	\$0	\$25,878,947
FEDERAL	\$22,540,564	\$0	\$22,540,564
TOTAL	\$121,900,102	\$6,505,300	\$128,405,402
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:						
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	\$6,505,300	0	\$128,405,402	634

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,443,316	\$0	\$6,443,316
Forest Protection Fund (A11)	\$1,087,224	\$0	\$1,087,224
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$4,766,510	\$0	\$4,766,510
Livestock Brand Commission Fund (A17)	\$50,000	\$0	\$50,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,211,591	\$0	\$2,211,591
SUBTOTAL (to Page 1)	\$14,908,641	\$0	\$14,908,641

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,330,670	\$0	\$3,330,670
Feed and Fertilizer Fund (A29)	\$2,838,323	\$0	\$2,838,323
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$875,000	\$0	\$875,000
SUBTOTAL (to Page 1)	\$10,970,306	\$0	\$10,970,306

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

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

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

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

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

The 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.

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

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 associated with the required imported seafood testing.

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will enable the department to have adequate funding and budget authority in fiscal year 2025 to operate at continuation level.

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.

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

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

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

There is no anticipated direct impact on other objectives or performance indicators. This BA-7 will have no impact on any 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.

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

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

The failure to approve this BA-7 will result in the Department's inability to meet its obligations from the passage of the 2025 Regular Session Supplemental Bill (HB460).

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Mangement and Finance</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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	\$9,801,698	\$0	\$0	\$0	\$0
Travel	\$30,592	\$0	\$30,592	\$0	\$0	\$0	\$0
Operating Services	\$2,370,155	\$0	\$2,370,155	\$0	\$0	\$0	\$0
Supplies	\$1,637,920	\$0	\$1,637,920	\$0	\$0	\$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]	\$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)	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Mangement and Finance

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:						
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	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Agricultural and Environmental Sciences

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$364,105	\$0	\$364,105	\$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	\$14,373,773	\$5,300	\$14,379,073	\$0	\$0	\$0	\$0
POSITIONS							
Classified	100	0	100	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	110	0	110	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	114	0	114	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,256,494	\$0	\$1,256,494	\$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:							
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND - \$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

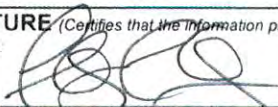



Office of Agricultural and Environmental Sciences: \$5,300 (Supplies)

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

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

DEPARTMENT: Department of Insurance AGENCY: Commissioner of Insurance SCHEDULE NUMBER: 04-165 SUBMISSION DATE: June 23, 2025 AGENCY BA-7 NUMBER: #3 HEAD OF BUDGET UNIT: Chris Cerniauskas TITLE: Chief of Staff SIGNATURE:  (Certifies that the information provided is correct and true to the best of your knowledge)		FOR OPB USE ONLY <table style="width: 100%; border: 1px solid black;"> <tr> <td style="width: 50%;">OPB LOG NUMBER 193</td> <td style="width: 50%;">AGENDA NUMBER</td> </tr> <tr> <td colspan="2">Approval and Authority:</td> </tr> <tr> <td colspan="2" style="text-align: center;"> <div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 25 2025  APPROVED </div> </td> </tr> </table>		OPB LOG NUMBER 193	AGENDA NUMBER	Approval and Authority:		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 25 2025  APPROVED </div>	
OPB LOG NUMBER 193	AGENDA NUMBER								
Approval and Authority:									
<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 25 2025  APPROVED </div>									

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$36,291,054	\$0	\$36,291,054
Regular Fees & Self-generated	\$34,131,971	\$0	\$34,131,971
Subtotal of Fund Accounts from Page 2	\$2,159,083	\$0	\$2,159,083
STATUTORY DEDICATIONS	\$34,709,164	(\$10,000,000)	\$24,709,164
Louisiana Fortify Homes Program Fund (114	\$34,709,164	(\$10,000,000)	\$24,709,164
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$1,195,671	\$0	\$1,195,671
TOTAL	\$72,195,889	(\$10,000,000)	\$62,195,889
AUTHORIZED POSITIONS	230	0	230
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	3	0	3
TOTAL POSITIONS	233	0	233

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

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

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 TO PAGE 1	
AGENCY BA-7 NUMBER: #3		

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 (108A)	\$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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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.

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	-\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$10,000,000	\$0	\$0	\$0	\$0

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

Not Applicable.

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Market Compliance Program</u>							
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 *	\$21,918,213	\$0	\$21,918,213	\$0	\$0	\$0	\$0
Statutory Dedications **	\$34,709,164	(\$10,000,000)	\$24,709,164	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,627,377	(\$10,000,000)	\$46,627,377	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,063,612	\$0	\$11,063,612	\$0	\$0	\$0	\$0
Other Compensation	\$172,572	\$0	\$172,572	\$0	\$0	\$0	\$0
Related Benefits	\$6,065,045	\$0	\$6,065,045	\$0	\$0	\$0	\$0
Travel	\$154,793	\$0	\$154,793	\$0	\$0	\$0	\$0
Operating Services	\$272,275	\$0	\$272,275	\$0	\$0	\$0	\$0
Supplies	\$29,687	\$0	\$29,687	\$0	\$0	\$0	\$0
Professional Services	\$3,763,960	\$0	\$3,763,960	\$0	\$0	\$0	\$0
Other Charges	\$34,709,164	(\$10,000,000)	\$24,709,164	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$396,269	\$0	\$396,269	\$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	\$56,627,377	(\$10,000,000)	\$46,627,377	\$0	\$0	\$0	\$0
POSITIONS							
Classified	142	0	142	0	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
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	161	0	161	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,789,130	\$0	\$19,789,130	\$0	\$0	\$0	\$0
Administrative Fund Account of the Department of Insurance (I08A)	\$990,367	\$0	\$990,367	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$1,138,716	\$0	\$1,138,716	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Fortify Homes Program Fund (I14)	\$34,709,164	(\$10,000,000)	\$24,709,164	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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

1. 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	<u>\$44,709,164</u>
FY 24/25 Grant Funds Distributed - Projected	<u>(\$34,709,164)</u>
FY 24/25 Ending Fund Balance	\$10,000,000

EXPENDITURES

9.
 - 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
1650011400	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
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342-3981

Chuck Myers
Deputy Commissioner
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342-0535

Stephanie Kendrick
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342-3918

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

DEPARTMENT: Dept. of Economic Development			FOR OPB USE ONLY			
AGENCY: Office of Business Development			OPB LOG NUMBER 194		AGENDA NUMBER	
SCHEDULE NUMBER: 05-252			Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>			
SUBMISSION DATE: 6/24/25						
AGENCY BA-7 NUMBER: 6						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="display: flex; align-items: center; justify-content: space-between;"> <div style="font-size: 1.5em; font-weight: bold;">Anne G. Villa</div> <div style="font-size: 0.8em;"> Digitally signed by Anne G. Villa Date: 2025.06.24 09:21:39 -05'00' </div> </div>			Act 461 of 2025			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$30,614,207	\$0	\$30,614,207			
INTERAGENCY TRANSFERS	\$506,619	\$0	\$506,619			
FEES & SELF-GENERATED	\$8,824,780	(\$633,395)	\$8,191,385			
Regular Fees & Self-generated	\$4,341,109	(\$633,395)	\$3,707,714			
Subtotal of Fund Accounts from Page 2	\$4,483,671	\$0	\$4,483,671			
STATUTORY DEDICATIONS	\$3,575,850	\$633,395	\$4,209,245			
Louisiana Economic Development Fund (ED6)	\$2,100	\$0	\$2,100			
Marketing Fund (EDM)	\$2,000,000	\$633,395	\$2,633,395			
Subtotal of Dedications from Page 2	\$1,573,750	\$0	\$1,573,750			
FEDERAL	\$52,944,696	\$0	\$52,944,696			
TOTAL	\$96,466,152	\$0	\$96,466,152			
AUTHORIZED POSITIONS	75	0	75			
AUTHORIZED OTHER CHARGES	6	0	6			
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
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

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

DEPARTMENT: Dept. of Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Business Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-252		
SUBMISSION DATE: 6/24/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 6		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (ED HA)	\$4,483,671	\$0	\$4,483,671
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,483,671	\$0	\$4,483,671
STATUTORY DEDICATIONS			
Small Business Innovation Retention Fund (EDI)	\$1,573,750	\$0	\$1,573,750
[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)	\$1,573,750	\$0	\$1,573,750

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

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

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

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

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

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 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	-\$633,395	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$633,395	\$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 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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	\$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	\$0	\$2,508,130	\$0	\$0	\$0	\$0	
TOTAL MOF	\$44,016,168	\$0	\$44,016,168	\$0	\$0	\$0	\$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	\$4,483,671	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Louisiana Economic Development Fund (ED6)	\$2,100	\$0	\$2,100	\$0	\$0	\$0	\$0	
Marketing Fund (EDM)	\$2,000,000	\$633,395	\$2,633,395	\$0	\$0	\$0	\$0	
Small Business Innovation Retention Fund (EDL)	\$1,573,750	\$0	\$1,573,750	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Business Development

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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Business Incentives

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$754,297	\$0	\$754,297	\$0	\$0	\$0	\$0
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
Other Charges	\$50,644,066	\$0	\$50,644,066	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Business Incentives</u>						
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

1 **04-165 COMMISSIONER OF INSURANCE**

2 The commissioner of administration is hereby authorized and directed to adjust the means
 3 of finance for the Market Compliance Program by reducing the appropriation out of the State
 4 General Fund by Statutory Dedications out of the Louisiana Fortify Homes Program Fund
 5 by (\$10,000,000).

6 **SCHEDULE 05**7 **LOUISIANA ECONOMIC DEVELOPMENT**8 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

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 authorized and directed to adjust the means
 14 of finance for the Business Development Program by reducing the appropriation out of Fees
 15 and Self-generated Revenues by (\$633,395).

16 **SCHEDULE 06**17 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**18 **06-261 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 DEVELOPMENT**

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

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

EXPENDITURES

8. 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

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Anne G. Villa, CEcD

Deputy Secretary

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

SUPPLEMENTAL

DEPARTMENT: CULTURE, RECREATION & TOURISM			FOR OPB USE ONLY			
AGENCY: OFFICE OF THE SECRETARY			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">195</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 06-261			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> <div style="font-size: 1.2em; color: blue;">JUN 25 2025</div> <div style="font-size: 1.5em; color: blue;">[Signature]</div> <div style="font-weight: bold; font-size: 0.8em;">APPROVED</div> </div> </div> <div style="color: blue; font-weight: bold; margin-top: 10px;">Act 461 of 25 RS</div>			
SUBMISSION DATE: 6/20/25						
AGENCY BA-7 NUMBER: 25-261-03						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.2em; color: blue;">[Signature: Nancy Watkins]</div>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$19,087,916	\$100,000	\$19,187,916			
INTERAGENCY TRANSFERS	\$1,812,927	\$0	\$1,812,927			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$919,551	\$5,300	\$924,851			
[Select Statutory Dedication]		\$0	\$0			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	\$919,551	\$5,300	\$924,851			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$21,820,394	\$105,300	\$21,925,694			
AUTHORIZED POSITIONS	58	0	58			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	58	0	58			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	\$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

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

DEPARTMENT: CULTURE, RECREATION & TOURISM	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE SECRETARY	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		
SUBMISSION DATE: 6/20/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 25-261-03		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seafood Promotion and Marketing Fund (W02)	\$289,551	\$0	\$289,551
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000
Imported Seafood Safety Fund (H42)	\$0	\$5,300	\$5,300
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$919,551	\$5,300	\$924,851

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

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

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

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

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

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

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

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

We do not currently have any performance indicators related to seafood testing.

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

OBJECTIVE:

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

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

There are no adjustments needed.

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 impacts to our existing objectives or indicators.

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.

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

There is no impact to performance at this time.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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	\$0
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	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	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	16	0	16	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:							
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: La Seafood Promotion & Marketing Board

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Statutory Dedications **	\$289,551	\$5,300	\$294,851	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$602,785	\$5,300	\$608,085	\$0	\$0	\$0	\$0
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
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	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:							
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. 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

9. 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
Nancy Watkins, Undersecretary
Samantha Carroll, Director LSPMB

225 342-7009
225 342-8201
225 342-0627

ltgov@crt.la.gov
nwatkins@crt.la.gov
scarroll@crt.la.gov

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

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & Tourism			FOR OPB USE ONLY			
AGENCY: Office of the Museum			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">196</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 06-263			<div style="border: 1px solid black; padding: 10px; margin-bottom: 10px;"> <div style="text-align: center;"> Approval and Authority: <div style="font-size: 0.8em; margin-bottom: 5px;">Division of Administration Office of Planning & Budget</div> <div style="font-size: 1.2em; color: blue; margin-bottom: 5px;">JUN 25 2025</div> <div style="text-align: center; color: blue;"> APPROVED </div> </div> </div> <div style="color: blue; font-family: cursive; font-size: 1.2em;">Act 461-025 BS</div>			
SUBMISSION DATE: 06/24/2025						
AGENCY BA-7 NUMBER: DCRT OSM-25-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em; color: blue;">Nancy Watkins</div>						

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$7,880,415	\$200,000	\$8,080,415
INTERAGENCY TRANSFERS	\$1,440,474	\$0	\$1,440,474
FEES & SELF-GENERATED	\$1,272,039	\$0	\$1,272,039
Regular Fees & Self-generated	\$1,272,039	\$0	\$1,272,039
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$900,000	\$0	\$900,000
TOTAL	\$11,492,928	\$200,000	\$11,692,928
AUTHORIZED POSITIONS	68	0	68
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	68	0	68

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$11,492,928	68	\$200,000	0	\$11,692,928	68

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

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: 06/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OSM-25-02		

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$200,000	\$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	\$200,000	\$0	\$0	\$0	\$0

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 through 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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts, these are pass through funds.

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

OBJECTIVE:

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

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

There are no adjustments.

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 objective or performance impacts.

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

There are no performance impacts.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Interagency Transfers	\$1,486,513	\$0	\$1,486,513	\$0	\$0	\$0	\$0
Acquisitions	\$39,426	\$0	\$39,426	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Museum</u>						
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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

2. 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

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

OTHER

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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

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

SUPPLEMENTAL

DEPARTMENT: Culture, Recreation & Tourism		FOR OPB USE ONLY				
AGENCY: Office of Cultural Development		OPB LOG NUMBER 197		AGENDA NUMBER		
SCHEDULE NUMBER: 06-265		<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="text-align: center;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; font-weight: bold; font-size: 1.2em;">JUN 25 2025</div> <div style="text-align: center;"> <div style="border-top: 1px solid black; width: 100%;"></div> APPROVED </div> </div>				
SUBMISSION DATE: 06/24/2025						
AGENCY BA-7 NUMBER: DCRT- OCD-25-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>		<i>Act 461 0625RS</i>				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$2,976,306	\$0		\$2,976,306		
INTERAGENCY TRANSFERS	\$2,580,931	\$0		\$2,580,931		
FEES & SELF-GENERATED	\$802,230	\$150,000		\$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		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$3,193,333	\$0		\$3,193,333		
TOTAL	\$9,552,800	\$150,000		\$9,702,800		
AUTHORIZED POSITIONS	33	0		33		
AUTHORIZED OTHER CHARGES	7	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	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$9,552,800	0	\$150,000	0	\$9,702,800	0

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: 06/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT- OCD-25-02		

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

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

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

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

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

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

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

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	\$150,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$150,000	\$0	\$0	\$0	\$0

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

There are no impacts to 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?)*

There are no impacts to objectives and performance indicators

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

This funding has been approved through HB460 Supplemental Appropriation.

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

There are not performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$2,976,306	\$0	\$2,976,306	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,580,931	\$0	\$2,580,931	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$802,230	\$150,000	\$952,230	\$0	\$0	\$0	\$0
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
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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

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	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. 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.

LaGov Coding						
	Fund	Cost Center	G/L		Amount	MOF
	2650000200	2651037500	5620063		\$ 150,000	SGR

Total: \$150,000

Billy Nungesser, LT. Governor
Nancy Watkins, Undersecretary
Carrie Broussard, Assistant Secretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov
cbroussard@crt.la.gov

(225) 342-7009
(225) 342-8201
(225) 342-8200

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

DEPARTMENT: Department of Culture, Recreation & Tourism			FOR OPB USE ONLY			
AGENCY: Tourism			OPB LOG NUMBER 198		AGENDA NUMBER	
SCHEDULE NUMBER: 06-267			<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget Approval and Authority: <div style="text-align: center; margin-top: 10px;"> JUN 25 2025 APPROVED </div> </div>			
SUBMISSION DATE: 06-24-2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 461 & 25BS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$126,423	\$275,000		\$401,423	
INTERAGENCY TRANSFERS		\$43,216	\$0		\$43,216	
FEES & SELF-GENERATED		\$39,342,653	\$0		\$39,342,653	
Regular Fees & Self-generated		\$39,342,653	\$0		\$39,342,653	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$127,768	\$0		\$127,768	
TOTAL		\$39,640,060	\$275,000		\$39,915,060	
AUTHORIZED POSITIONS		76	0		76	
AUTHORIZED OTHER CHARGES		1	0		1	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		77	0		77	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,197,110	7	\$225,000	0	\$2,422,110	7
Marketing	\$33,400,795	19	\$50,000	0	\$33,450,795	19
Welcome Centers	\$4,042,155	51	\$0	0	\$4,042,155	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$39,640,060	77	\$275,000	0	\$39,915,060	77

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

DEPARTMENT: Department of Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: 06-24-2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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.

MEANS OF FINANCING OR EXPENDITURE	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:					
DIRECT	\$275,000	\$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	\$275,000	\$0	\$0	\$0	\$0

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts

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

OBJECTIVE:

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

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

There are no adjustments

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 objective or performance impacts.

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

Tourism has no information regarding the legislative intent of these funds.

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 impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Statutory Dedications **	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$820,373	\$0	\$820,373	\$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	\$2,197,110	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$127,768	\$0	\$127,768	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,400,795	\$50,000	\$33,450,795	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,246,989	\$0	\$6,246,989	\$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	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Marketing</u>						
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 _____

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

DEPARTMENT: DOTD			FOR OPB USE ONLY			
AGENCY: ENGINEERING AND OPERATIONS			OPB LOG NUMBER 199		AGENDA NUMBER	
SCHEDULE NUMBER: 07-276			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="text-align: center;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; font-size: 1.2em; font-weight: bold;">JUN 25 2025</div> <div style="text-align: center;"> APPROVED </div> </div>			
SUBMISSION DATE: 06/24/2025						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Brad D. Doucet						
TITLE: Deputy Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 461 J 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$88,294,597	\$7,576,000		\$95,870,597	
INTERAGENCY TRANSFERS		\$47,558,675	\$0		\$47,558,675	
FEES & SELF-GENERATED		\$39,923,336	\$0		\$39,923,336	
Regular Fees & Self-generated		\$38,760,876	\$0		\$38,760,876	
Subtotal of Fund Accounts from Page 2		\$1,162,460	\$0		\$1,162,460	
STATUTORY DEDICATIONS		\$682,940,845	\$0		\$682,940,845	
TTF-Federal (54N)		\$172,753,308	\$0		\$172,753,308	
TTF-Regular (54P)		\$443,057,537	\$0		\$443,057,537	
Subtotal of Dedications from Page 2		\$67,130,000	\$0		\$67,130,000	
FEDERAL		\$30,262,163	\$0		\$30,262,163	
TOTAL		\$888,979,616	\$7,576,000		\$896,555,616	
AUTHORIZED POSITIONS		4,118	0		4,118	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		4,118	0		4,118	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
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
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

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 06/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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			
Right-of-Way Permit Processing Dedicated Fund Account (HW3A)	\$430,000	\$0	\$430,000
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	\$726,590
SUBTOTAL (to Page 1)	\$1,162,460	\$0	\$1,162,460
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Highway Safety Fund (P35)	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$48,990,000	\$0	\$48,990,000
Capital Outlay Savings Fund (V42)	\$12,000,000	\$0	\$12,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$67,130,000	\$0	\$67,130,000

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

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

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

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

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

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

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	\$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	\$65,528,198	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
Supplies	\$122,936	\$0	\$122,936	\$0	\$0	\$0	\$0
Professional Services	\$16,566,253	\$0	\$16,566,253	\$0	\$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							
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
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	76	0	76	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,846,937	\$0	\$1,846,937	\$0	\$0	\$0	\$0
Louisiana Bicycle 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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
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	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$689,677,242	\$7,501,000	\$697,178,242	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$204,693,836	\$0	\$204,693,836	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$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	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$689,677,242	\$7,501,000	\$697,178,242	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,469	0	3,469	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	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,135,249	\$0	\$34,135,249	\$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:							
TTF-Federal (54N)	\$97,965,274	\$0	\$97,965,274	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$399,632,526	\$0	\$399,632,526	\$0	\$0	\$0	\$0
State Highway Improvement 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
Louisiana 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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

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	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$7,501,000	\$0	\$0	\$0	\$0	\$7,501,000
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	\$7,501,000	\$0	\$0	\$0	\$0	\$7,501,000
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

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Headquarters			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">200</div>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-400			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; color: blue;">JUN 25 2025</div> <div style="color: blue; font-weight: bold;">APPROVED</div> </div> </div> <div style="color: blue; font-size: 1.2em; margin-top: 10px;">Act 461 op25 RS</div>				
SUBMISSION DATE: June 23, 2025							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Gary E. Westcott							
TITLE: Secretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.5em; color: blue; font-family: cursive;">Thomas A. Bullock III</div>							
MEANS OF FINANCING		CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:							
DIRECT		\$101,051,045		\$28,245,938		\$129,296,983	
INTERAGENCY TRANSFERS		\$13,740,466		\$0		\$13,740,466	
FEES & SELF-GENERATED		\$1,565,136		(\$686,941)		\$878,195	
Regular Fees & Self-generated		\$1,565,136		(\$686,941)		\$878,195	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$4,612,646		\$0		\$4,612,646	
TOTAL		\$120,969,293		\$27,558,997		\$148,528,290	
AUTHORIZED POSITIONS		239		0		239	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		8		0		8	
TOTAL POSITIONS		247		0		247	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
POS		DOLLARS		POS		DOLLARS	
PROGRAM NAME:							
Office of the Secretary		\$4,664,091		32		\$5,413,469	
Office of Management & Finance		\$63,850,049		83		\$75,400,168	
Adult Services		\$51,028,329		115		\$65,939,329	
Board of Pardons and Parole		\$1,426,824		17		\$1,775,324	
		\$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	
TOTAL		\$120,969,293		247		\$27,558,997	
				0		\$148,528,290	
				247			

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-400		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of the Secretary</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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:							
Salaries	\$3,038,156	\$101,336	\$3,139,492	\$0	\$0	\$0	\$0
Other Compensation	\$24,569	\$468,055	\$492,624	\$0	\$0	\$0	\$0
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	\$0	\$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
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:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

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:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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:							
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
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	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,850,049	\$11,550,119	\$75,400,168	\$0	\$0	\$0	\$0
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:							
Reg. Fees & Self-generated	\$1,565,136	(\$686,941)	\$878,195	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 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:							
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
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
Other Charges	\$36,431,119	\$13,651,748	\$50,082,867	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$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	\$51,028,329	\$14,911,000	\$65,939,329	\$0	\$0	\$0	\$0
POSITIONS							
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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Board of Pardons & Parole

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	\$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:							
Salaries	\$870,786	\$0	\$870,786	\$0	\$0	\$0	\$0
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
POSITIONS							
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:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Board of Pardons & Parole</u>						
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:						
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	\$28,245,938
Self Generated Revenue	(\$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)
	IAT	\$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
	Related Benefits	\$47,500
Total		\$27,558,997

OTHER

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

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Louisiana State Penitentiary			OPB LOG NUMBER 201		AGENDA NUMBER	
SCHEDULE NUMBER: 08-402			<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: right; font-size: 0.8em; margin-bottom: 5px;">Division of Administration Office of Planning & Budget</div> <div style="font-size: 1.2em; margin: 5px 0;">JUN 25 2025</div> <div style="text-align: center; margin-top: 5px;"> APPROVED </div> </div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Darryl Vannoy						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 			Act 461 of 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$167,600,188	\$4,939,258		\$172,539,446	
INTERAGENCY TRANSFERS		\$172,500	\$0		\$172,500	
FEES & SELF-GENERATED		\$12,329,614	(\$493,850)		\$11,835,764	
Regular Fees & Self-generated		\$12,329,614	(\$493,850)		\$11,835,764	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$180,102,302	\$4,445,408		\$184,547,710	
AUTHORIZED POSITIONS		1,248	0		1,248	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		6	0		6	
TOTAL POSITIONS		1,254	0		1,254	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$25,140,194	21	\$1,634,000	0	\$26,774,194	21
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	13
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	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL		\$180,102,302	1,254	\$4,445,408	0	\$184,547,710 1,254

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana State Penitentiary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-402		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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	\$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:							
Salaries	\$1,299,520	\$0	\$1,299,520	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$96,000	\$96,000	\$0	\$0	\$0	\$0
Related Benefits	\$618,249	\$0	\$618,249	\$0	\$0	\$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0	\$0	\$0
Operating Services	\$8,316,846	\$838,000	\$9,154,846	\$0	\$0	\$0	\$0
Supplies	\$118,453	\$0	\$118,453	\$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	\$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	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	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	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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	\$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	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,634,000	\$0	\$0	\$0	\$0	\$1,634,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$142,459,994	\$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:							
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	\$30,648,455	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$2,367,209	\$0	\$2,367,209	\$0	\$0	\$0	\$0
Supplies	\$25,788,966	\$0	\$25,788,966	\$0	\$0	\$0	\$0
Professional Services	\$3,806,572	\$0	\$3,806,572	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$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:							
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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Incarceration</u>						
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	\$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: 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	\$4,939,258
Self Generated Revenue	(\$493,850)

EXPENDITURES

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

Total	\$4,445,408
--------------	--------------------

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Department of Public Safety & Corrections		FOR OPB USE ONLY			
AGENCY: Office of Juvenile Justice		OPB LOG NUMBER <div style="text-align: center; color: blue; font-size: 1.2em;">202</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 08C-403		Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center; color: blue; font-size: 1.2em;">JUN 25 2025</div> APPROVED			
SUBMISSION DATE: June 24, 2025					
AGENCY BA-7 NUMBER: 17-403-03					
HEAD OF BUDGET UNIT: Kenneth Loftin					
TITLE: Deputy Secretary					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center; color: blue; font-size: 1.2em;">Joe A. Shaw - Undersecretary</div>		Act 461 1225 RS			

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$156,582,609	\$21,481,707	\$178,064,316
INTERAGENCY TRANSFERS	\$19,944,621		\$19,944,621
FEES & SELF-GENERATED	\$924,509		\$924,509
Regular Fees & Self-generated	\$775,487		\$775,487
Subtotal of Fund Accounts from Page 2	\$149,022		\$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	\$21,481,707	\$199,825,242
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:						
Youth Services	\$178,107,853	1,008	\$21,481,707		\$199,589,560	1,008
Auxiliary	\$235,682				\$235,682	
Subtotal of programs from Page 2:						
TOTAL	\$178,343,535	1,008	\$21,481,707		\$199,825,242	1,008

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

DEPARTMENT: Department of Public Safety & Corrections	FOR OPB USE ONLY	
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 17-403-03		

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			
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)			

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

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

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

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

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

The source of funding for this request is State General Fund Direct 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					
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Youth Services

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$156,582,609	\$21,481,707	\$178,064,316				
Interagency Transfers	\$19,944,621		\$19,944,621				
Fees & Self-Generated *	\$688,827		\$688,827				
Statutory Dedications **							
FEDERAL FUNDS	\$891,796		\$891,796				
TOTAL MOF	\$178,107,853	\$21,481,707	\$199,589,560				
EXPENDITURES:							
Salaries	\$45,704,710	\$13,500,000	\$59,204,710				
Other Compensation	\$1,067,518		\$1,067,518				
Related Benefits	\$24,888,892		\$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				
Other Charges	\$66,503,807	\$7,981,707	\$74,485,514				
Debt Services							
Interagency Transfers	\$25,141,631		\$25,141,631				
Acquisitions	\$1,259,719		\$1,259,719				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$178,107,853	\$21,481,707	\$199,589,560				
POSITIONS							
Classified	921		921				
Unclassified	56		56				
TOTAL T.O. POSITIONS	977		977				
Other Charges Positions	6		6				
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	1,008		1,008				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$539,805		\$539,805				
Youthful Offender Management 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]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Youth Services</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$21,481,707					\$21,481,707
EXPENDITURES:						
Salaries	\$13,500,000					\$13,500,000
Other Compensation						
Related Benefits						
Travel						
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)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Auxiliary</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct							
Interagency Transfers							
Fees & Self-Generated *	\$235,682		\$235,682				
Statutory Dedications **							
FEDERAL FUNDS							
TOTAL MOF	\$235,682		\$235,682				
EXPENDITURES:							
Salaries							
Other Compensation							
Related Benefits							
Travel							
Operating Services							
Supplies							
Professional Services							
Other Charges	\$235,682		\$235,682				
Debt Services							
Interagency Transfers							
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$235,682		\$235,682				
POSITIONS							
Classified							
Unclassified							
TOTAL T.O. POSITIONS							
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS							
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$235,682		\$235,682				
[Select Fund Account]							
[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]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Auxiliary</u>						
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						
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.

REVENUE 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.

11.

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

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Raymond Laborde Correctional Center			OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em; color: blue;">203</div>		AGENDA NUMBER	
SCHEDULE NUMBER: June 23, 2025			<div style="border: 1px solid black; padding: 10px;"> <p style="margin: 0;">Approval and Authority:</p> <div style="text-align: center; margin: 5px 0;"> Division of Administration Office of Planning & Budget </div> <div style="text-align: center; margin: 10px 0;"> <div style="font-size: 1.2em; color: blue;">JUN 25 2025</div> <div style="text-align: left; margin-top: 5px;"> APPROVED </div> </div> </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 461 of 25 RS</p>			
SUBMISSION DATE: 08-405						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Marcus Myers						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$42,099,042	\$960,000		\$43,059,042	
INTERAGENCY TRANSFERS		\$144,859	\$0		\$144,859	
FEES & SELF-GENERATED		\$2,263,635	\$166,415		\$2,430,050	
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		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$44,507,536	\$1,126,415		\$45,633,951	
AUTHORIZED POSITIONS		355	0		355	
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:						
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

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: June 23, 2025		
SUBMISSION DATE: 08-405	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
EXPENDITURES:							
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							
Classified	337	0	337	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	341	0	341	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	341	0	341	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$326,247	(\$133,585)	\$192,662	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
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	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Canteen

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$44,686	\$0	\$44,686	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,796,725	\$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
TOTAL T.O. POSITIONS	4	0	4	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	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,937,388	\$300,000	\$2,237,388	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 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:						
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

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
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 _____

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY					
AGENCY: Louisiana Correctional Institute for Women		OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em;">204</div>		AGENDA NUMBER			
SCHEDULE NUMBER: 08-406		<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget </div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025 APPROVED </div> </div>					
SUBMISSION DATE: June 23, 2025							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Kristen Thomas							
TITLE: Warden							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		Act 461 of 25 RS					
MEANS OF FINANCING		CURRENT FY 2024-2025		ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:							
DIRECT	\$32,510,298	\$4,862,000	\$37,372,298				
INTERAGENCY TRANSFERS	\$72,430	\$0	\$72,430				
FEES & SELF-GENERATED	\$1,669,364	(\$30,170)	\$1,639,194				
Regular Fees & Self-generated	\$1,669,364	(\$30,170)	\$1,639,194				
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0				
STATUTORY DEDICATIONS	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
[Select Statutory Dedication]	\$0	\$0	\$0				
Subtotal of Dedications from Page 2	\$0	\$0	\$0				
FEDERAL	\$0	\$0	\$0				
TOTAL	\$34,252,092	\$4,831,830	\$39,083,922				
AUTHORIZED POSITIONS	265	0	265				
AUTHORIZED OTHER CHARGES	0	0	0				
NON-TO FTE POSITIONS	1	0	1				
TOTAL POSITIONS	266	0	266				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$2,127,086	7	\$932,000	0	\$3,059,086	7	
Incarceration	\$30,593,393	255	\$3,899,830	0	\$34,493,223	255	
Canteen	\$1,531,613	4	\$0	0	\$1,531,613	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	\$34,252,092	266	\$4,831,830	0	\$39,083,922	266	

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana Correctional Institute for Women	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-406		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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	\$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	\$0
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:							
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	\$0
Travel	\$21,628	\$0	\$21,628	\$0	\$0	\$0	\$0
Operating Services	\$242,635	\$470,000	\$712,635	\$0	\$0	\$0	\$0
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
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	\$2,127,086	\$932,000	\$3,059,086	\$0	\$0	\$0	\$0
POSITIONS							
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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$30,383,212	\$3,930,000	\$34,313,212	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	\$0	\$0
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:							
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
Major Repairs	\$2,760,682	\$0	\$2,760,682	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,593,393	\$3,899,830	\$34,493,223	\$0	\$0	\$0	\$0
POSITIONS							
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:							
Reg. Fees & Self-generated	\$137,751	(\$30,170)	\$107,581	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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:						
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						
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

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Allen Correctional Center			OPB LOG NUMBER 205		AGENDA NUMBER	
SCHEDULE NUMBER: 08-408			<div style="border: 1px solid black; padding: 5px;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 25 2025 APPROVED </div> </div> <div style="margin-top: 10px; color: blue; font-family: cursive;">Act 461 of 25 RS</div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Cooley						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$34,238,927	\$864,000		\$35,102,927	
INTERAGENCY TRANSFERS		\$78,032	\$0		\$78,032	
FEES & SELF-GENERATED		\$1,798,818	(\$61,589)		\$1,737,229	
Regular Fees & Self-generated		\$1,798,818	(\$61,589)		\$1,737,229	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$36,115,777	\$802,411		\$36,918,188	
AUTHORIZED POSITIONS		301	0		301	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		301	0		301	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,240,034	13	\$0	0	\$5,240,034	13
Incarceration	\$29,251,928	285	\$802,411	0	\$30,054,339	285
Canteen	\$1,623,815	3	\$0	0	\$1,623,815	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	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$36,115,777	301	\$802,411	0	\$36,918,188	301

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Allen Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-408		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$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
EXPENDITURES:							
Salaries	\$15,193,954	\$864,000	\$16,057,954	\$0	\$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0
Related Benefits	\$6,349,308	\$0	\$6,349,308	\$0	\$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$412,170	\$0	\$412,170	\$0	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$175,003	(\$61,589)	\$113,414	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	0

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	AMOUNT
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 _____

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Dixon Correctional Institute			OPB LOG NUMBER <i>206</i>		AGENDA NUMBER	
SCHEDULE NUMBER: 08-409			<div style="border: 1px solid black; padding: 5px;"> <p style="margin: 0;">Approval and Authority:</p> <div style="text-align: right; margin-right: 50px;"> <p style="margin: 0;">Division of Administration Office of Planning & Budget</p> <p style="margin: 0;">JUN 25 2025</p> <p style="margin: 0;"><i>[Signature]</i></p> <p style="margin: 0;">APPROVED</p> </div> </div> <p style="margin-top: 20px; margin-left: 100px;"><i>Act 461 of 25 RS</i></p>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Dusty Bickham						
TITLE: Warden						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>Thomas C. Bickham III</i>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$64,530,752	\$3,718,000	\$68,248,752			
INTERAGENCY TRANSFERS	\$1,715,447	\$0	\$1,715,447			
FEES & SELF-GENERATED	\$2,766,962	(\$165,456)	\$2,601,506			
Regular Fees & Self-generated	\$2,766,962	(\$165,456)	\$2,601,506			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$69,013,161	\$3,552,544	\$72,565,705			
AUTHORIZED POSITIONS	463	0	463			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	463	0	463			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$8,630,527	12	\$731,300	0	\$9,361,827	12
Incarceration	\$58,428,845	446	\$2,821,244	0	\$61,250,089	446
Canteen	\$1,953,789	5	\$0	0	\$1,953,789	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	\$69,013,161	463	\$3,552,544	0	\$72,565,705	463

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-409		
SUBMISSION DATE: June 23, 2025		
AGENCY BA-7 NUMBER:	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			
[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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$8,611,361	\$731,300	\$9,342,661	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,630,527	\$731,300	\$9,361,827	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$0	\$0	\$0	\$0	\$0
Operating Services	\$3,079,755	\$300,000	\$3,379,755	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$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	\$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							
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	0	0	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:							
Reg. Fees & Self-generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$55,919,391	\$2,986,700	\$58,906,091	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0	\$0	\$0	\$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:							
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,747,133	\$0	\$1,747,133	\$0	\$0	\$0	\$0
Acquisitions	\$1,590,195	\$0	\$1,590,195	\$0	\$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							
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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	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

State General Funds	\$3,718,000
Self-Generated Revenue	(\$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 _____

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Elayn Hunt Correctional Center			OPB LOG NUMBER 207		AGENDA NUMBER	
SCHEDULE NUMBER: 08-413			Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Turner						
TITLE: Warden						
SIGNATURE: <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 			Act 461 of 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$103,390,917	\$1,487,000		\$104,877,917	
INTERAGENCY TRANSFERS		\$243,048	\$0		\$243,048	
FEES & SELF-GENERATED		\$2,610,463	(\$181,958)		\$2,428,505	
Regular Fees & Self-generated		\$2,610,463	(\$181,958)		\$2,428,505	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$106,244,428	\$1,305,042		\$107,549,470	
AUTHORIZED POSITIONS		637	0		637	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		3	0		3	
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

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-413		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Administration							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
TOTAL MOF	\$6,809,675	\$530,700	\$7,340,375	\$0	\$0	\$0	\$0
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
Interagency Transfers	\$3,899,988	\$285,930	\$4,185,918	\$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	\$6,809,675	\$530,700	\$7,340,375	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Incarceration</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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	\$97,367,250	\$774,342	\$98,141,592	\$0	\$0	\$0	\$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	\$0	\$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	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	626	0	626	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$542,960	(\$181,958)	\$361,002	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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:						
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						
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

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

REVENUES

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

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incar	Services	\$244,770
	IAT	\$285,930
Incar	Salaries	\$956,300
	Supplies	(\$181,958)
Total		\$1,305,042

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: David Wade Correctional Center			OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em; color: blue;">208</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 08-414			<div style="border: 1px solid black; padding: 10px; margin-bottom: 10px;"> <div style="text-align: center;">Approval and Authority:</div> <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="text-align: center; font-weight: bold; font-size: 1.1em;">JUN 25 2025</div> <div style="text-align: center; font-weight: bold; font-size: 0.8em;">APPROVED</div> </div> </div> <div style="text-align: center; font-size: 1.2em; color: blue; margin-top: 10px;">Act 461 of 2025 RS</div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Michele Dauzat						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$39,787,653	\$4,596,800		\$44,384,453	
INTERAGENCY TRANSFERS		\$77,283	\$0		\$77,283	
FEES & SELF-GENERATED		\$2,032,052	(\$44,609)		\$1,987,443	
Regular Fees & Self-generated		\$2,032,052	(\$44,609)		\$1,987,443	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$41,896,988	\$4,552,191		\$46,449,179	
AUTHORIZED POSITIONS		9	0		9	
AUTHORIZED OTHER CHARGES		314	0		314	
NON-TO FTE POSITIONS		4	0		4	
TOTAL POSITIONS		327	0		327	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,941,276	9	\$295,500	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

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

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	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
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	\$4,596,800	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$44,609	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,552,191	\$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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$5,941,276	\$295,500	\$6,236,776	\$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	\$5,941,276	\$295,500	\$6,236,776	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$643,190	\$0	\$643,190	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$349,235	\$0	\$349,235	\$0	\$0	\$0	\$0
Travel	\$0	\$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	\$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	\$2,079,024	\$295,500	\$2,374,524	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,941,276	\$295,500	\$6,236,776	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$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:							
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
Supplies	\$4,236,747	\$487,391	\$4,724,138	\$0	\$0	\$0	\$0
Professional Services	\$353,238	\$0	\$353,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$228,072	\$0	\$228,072	\$0	\$0	\$0	\$0
Acquisitions	\$160,000	\$0	\$160,000	\$0	\$0	\$0	\$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							
Classified	308	0	308	0	0	0	0
Unclassified	5	0	5	0	0	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:							
Reg. Fees & Self-generated	\$346,195	(\$44,609)	\$301,586	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	0	0	0	0

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

QUESTIONNAIRE ANALYSIS

AGENCY: David Wade 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 Fund	\$4,596,800
Self Generated Revenue	(\$44,609)

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin.	IAT	\$295,500
Incar	Salaries	\$2,854,300
	Other Comp	\$496,000
	Related Benefits	\$419,000
	Supplies	\$532,000
	Supplies	(\$44,609)
Total		\$4,552,191

OTHER

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

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY				
AGENCY: Adult Probation & Parole		OPB LOG NUMBER <div style="text-align: center; font-size: 1.5em; color: blue;">209</div>		AGENDA NUMBER		
SCHEDULE NUMBER: 08-415		<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> Approval and Authority: <div style="font-size: 0.8em;">Division of Administration Office of Planning & Budget</div> <div style="margin-top: 10px;"> <div style="text-align: center; font-weight: bold;">JUN 25 2025</div> <div style="text-align: center; font-weight: bold; color: blue;">APPROVED</div> </div> </div> </div> <div style="margin-top: 10px; color: blue; font-style: italic;">Act 4161 of 25 BS</div>				
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Corey Acosta						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.2em; color: blue; font-style: italic;">Thomas C. Birden III</div>						
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$90,589,649	(\$3,000,000)	\$87,589,649			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$10,854,000	\$3,000,000	\$13,854,000			
Regular Fees & Self-generated	\$10,800,000	\$3,000,000	\$13,800,000			
Subtotal of Fund Accounts from Page 2	\$54,000	\$0	\$54,000			
STATUTORY DEDICATIONS	\$960,000	\$0	\$960,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$960,000	\$0	\$960,000			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$102,403,649	\$0	\$102,403,649			
AUTHORIZED POSITIONS	753	0	753			
AUTHORIZED OTHER CHARGES	0	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	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$102,403,649	756	\$0	0	\$102,403,649	756

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Adult Probation & Parole	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-415		
SUBMISSION DATE: June 23, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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			
Sex Offender Registry Technology Fund Account (P25A)	\$54,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,000	\$0	\$54,000
STATUTORY DEDICATIONS			
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$960,000	\$0	\$960,000

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS				
	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,877,451	\$0	\$1,877,451	\$0	\$0	\$0	\$0	
Acquisitions	\$3,604,126	\$0	\$3,604,126	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$95,977,111	\$0	\$95,977,111	\$0	\$0	\$0	\$0	
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. Fees & 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 Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	(\$3,000,000)
Self Generated Revenue	\$3,000,000

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Field Services	Acquisitions	\$0

Total	\$0
--------------	------------

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Rayburn Correctional Center			OPB LOG NUMBER 210		AGENDA NUMBER	
SCHEDULE NUMBER: 08-416			Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>			
SUBMISSION DATE: June 23, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Travis Day						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 461 & 25 RS			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$52,442,848	\$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		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$54,708,032	\$3,946,630		\$58,654,662	
AUTHORIZED POSITIONS		297	0		297	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		298	0		298	
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
Canteen	\$1,631,686	4	\$0	0	\$1,631,686	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	\$54,708,032	298	\$3,946,630	0	\$58,654,662	298

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

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, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this 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	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,289,954	\$369,000	\$6,658,954	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$689,189	\$0	\$689,189	\$0	\$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
Interagency Transfers	\$2,980,458	\$291,400	\$3,271,858	\$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	\$6,289,954	\$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
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$46,152,894	\$3,700,000	\$49,852,894	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,064	\$0	\$156,064	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$477,434	(\$122,370)	\$355,064	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,786,392	\$3,577,630	\$50,364,022	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,558,717	\$2,034,000	\$18,592,717	\$0	\$0	\$0	\$0
Other Compensation	\$971,316	\$444,000	\$1,415,316	\$0	\$0	\$0	\$0
Related Benefits	\$7,652,265	\$539,500	\$8,191,765	\$0	\$0	\$0	\$0
Travel	\$32,124	\$0	\$32,124	\$0	\$0	\$0	\$0
Operating Services	\$479,289	\$0	\$479,289	\$0	\$0	\$0	\$0
Supplies	\$3,864,503	\$455,530	\$4,320,033	\$0	\$0	\$0	\$0
Professional Services	\$242,470	\$104,600	\$347,070	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$193,154	\$0	\$193,154	\$0	\$0	\$0	\$0
Acquisitions	\$1,751,500	\$0	\$1,751,500	\$0	\$0	\$0	\$0
Major Repairs	\$15,041,054	\$0	\$15,041,054	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,786,392	\$3,577,630	\$50,364,022	\$0	\$0	\$0	\$0
POSITIONS							
Classified	278	0	278	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	284	0	284	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	285	0	285	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$477,434	(\$122,370)	\$355,064	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn 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 Fund	\$4,069,000
Self Generated Revenue	(\$122,370)

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Admin	Operating Services	\$77,600
	IAT	\$291,400
Incar	Salaries	\$2,034,000
	Other Comp	\$444,000
	Related Benefits	\$539,500
	Supplies	\$577,900
	Supplies	(\$122,370)
	Prof Services	\$104,600
Total		\$3,946,630

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of State Police		OPB LOG NUMBER 211		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>				
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: 18-419-04						
HEAD OF BUDGET UNIT: Robert P.Hodges						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em; color: blue;">LTC MRS</div>		<div style="font-family: cursive; font-size: 1.2em; color: blue;">Act 461 & 25 RS</div>				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
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)	\$95,399,148			
Subtotal of Fund Accounts from Page 2	\$67,705,841	(\$3,701,161)	\$64,004,680			
STATUTORY DEDICATIONS	\$92,404,232	\$10,131,907	\$102,536,139			
Subtotal of Dedications from Page 2	\$92,404,232	\$10,131,907	\$102,536,139			
FEDERAL	\$14,042,739		\$14,042,739			
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:						
TOTAL	\$469,069,125	1,852	\$31,113,465		\$500,182,590	1,852

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 18-419-04		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$160,023,033	(\$64,623,885)	\$95,399,148
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,361,671		\$5,361,671
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$319,813		\$319,813
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$4,400,000	(\$3,701,161)	\$698,839
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216
Insurance Verification System Dedicated Fund Account (P39A)	\$38,534,065		\$38,534,065
SUBTOTAL (to Page 1)	\$227,728,874	(\$68,325,046)	\$159,403,828
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,491,066	(\$393,608)	\$3,097,458
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$58,993,455	\$2,993,804	\$61,987,259
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P29)	\$20,600,000		\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
State Emergency Response Fund (SER)		\$7,531,711	\$7,531,711
SUBTOTAL (to Page 1)	\$92,404,232	\$10,131,907	\$102,536,139

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

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

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

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

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

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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$56,039,762	\$572,394	\$56,612,156				
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$91,090,308		\$91,090,308				
Statutory Dedications **	\$38,235,507	\$10,525,515	\$48,761,022				
FEDERAL 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				
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				
Acquisitions	\$1,103,710	\$747,580	\$1,851,290				
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				
Unclassified	3		3				
TOTAL T.O. POSITIONS	982		982				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	999		999				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,261,377		\$53,261,377				
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 Fund (SER)		\$7,531,711	\$7,531,711				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$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		\$11,097,909
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT	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	\$38,799,760	\$88,734,210	\$127,533,970				
Interagency Transfers	\$22,787,062		\$22,787,062				
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				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$28,006,532	(\$393,608)	\$27,612,924				
Travel	\$749,900		\$749,900				
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				
Other Charges	\$48,911,031	\$2,175,000	\$51,086,031				
Debt Services							
Interagency Transfers	\$33,594,081	\$7,364,919	\$40,959,000				
Acquisitions	\$12,063,132	\$8,488,040	\$20,551,172				
Major Repairs		\$1,532,146	\$1,532,146				
UNALLOTTED							
TOTAL EXPENDITURES	\$195,739,485	\$20,015,556	\$215,755,041				
POSITIONS							
Classified	406		406				
Unclassified	9		9				
TOTAL T.O. POSITIONS	415		415				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	415		415				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$95,818,636	(\$64,623,885)	\$31,194,751				
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$553,869						
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)	\$25,000						
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000						
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277						
**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				
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

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

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$101,277,185	\$88,308,604	\$190,583,789	
Traffic		\$572,394		\$1.6M Acquisitions and Major Repairs 1.9M Winter Weather \$2.9M MOF Swap with SGFD to Riverboat Gaming
Operational		\$88,734,210		\$64M MOF Swap from SG-OMV-TI \$3.7M MOF Swap from SG-Conceal Carry \$649K Legal Services \$8M Used Helicopter \$100K TEAP \$2M (North LA & Acadiana Crime Lab) \$2M Acquisitions and Major Repairs \$7.3M OTS Shortage \$75K North LA Crime Lab -Firearms Comparison Microscopes
Self-Generated	\$227,728,874	(\$68,325,048)	\$159,403,828	
Traffic				
Operational		(\$68,325,048)		\$64M MOF Swap with Self-Generated OMV -TI to SGFD \$3.7M MOF Swap with SG-Conceal Carry DFA to SGFD
Statutory Dedicated	\$92,404,232	\$10,131,907	\$102,536,139	
Traffic		\$10,525,515		\$7.5M Mass Casualty/Superbow/Ward/Grass \$2.9M MOF Swap with SGFD to Riverboat Gaming
Operational		(\$393,608)		Reduction in Statutory Dedicated (Tobacco Tax)
Total Adjustments		\$31,113,485		

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.

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
5110010-Salaries	\$2,993,804	Statutory Dedicated-Riverboat Gaming Enforcement Fund
5110015-Salaries	\$4,519,026	Statutory Dedicated-State Emergency Response Fund (SER)
5130030-Related Benefits	\$3,012,685	Statutory Dedicated-State Emergency Response Fund (SER)
TOTAL TRAFFIC ENFORCEMENT	\$11,097,909	
OPERATIONAL SUPPORT		
5110010-Salaries	(\$10,315,016)	Self Generated (OMV TI)
5110015-Salaries	(\$768,311)	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	(\$2,315,503)	Self Generated (OMV TI)
5130055-Related Benefits	(\$133)	Self Generated (OMV TI)
5130060-Related Benefits	(\$165,425)	Self Generated (OMV TI)
5130070-Related Benefits	(\$1,238,998)	Self Generated (OMV TI)
5130090-Related Benefits	(\$241,506)	Self Generated (OMV TI)
5210010-Travel	(\$49,675)	Self Generated (OMV TI)
5210015-Travel	(\$81,310)	Self Generated (OMV TI)
5210020-Travel	(\$92,300)	Self Generated (OMV TI)
5210030-Travel	(\$26,250)	Self Generated (OMV TI)
5330018-Operating Services	(\$1,345,000)	Self Generated (OMV TI)
5330007-Operating Services	(\$325)	Self Generated (OMV TI)
5330001-Operating Services	(\$203,000)	Self Generated (OMV TI)
5330008-Operating Services	(\$303,280)	Self Generated (OMV TI)
5330012-Operating Services	(\$2,700)	Self Generated (OMV TI)
5340010-Operating Services	(\$270,000)	Self Generated (OMV TI)
5340020-Operating Services	(\$3,200)	Self Generated (OMV TI)
5340030-Operating Services	(\$575)	Self Generated (OMV TI)
5340076-Operating Services	(\$6,661,010)	Self Generated (OMV TI)
5310010-Operating Services	(\$8,090)	Self Generated (OMV TI)
5350004-Operating Services	(\$500,000)	Self Generated (OMV TI)
5350005-Operating Services	(\$446,325)	Self Generated (OMV TI)
5350009-Operating Services	(\$57,700)	Self Generated (OMV TI)

BA-7 QUESTIONNAIRE

5350010-Operating Services	(\$300,000) Self Generated (OMV TI)
5350011-Operating Services	(\$725) Self Generated (OMV TI)
5310015-Operating Services	(\$615,650) Self Generated (OMV TI)
5310400-Operating Services	(\$5,136) Self Generated (OMV TI)
5410001-Supplies	(\$252,125) Self Generated (OMV TI)
5410004-Supplies	(\$300,000) Self Generated (OMV TI)
5410007-Supplies	(\$111,650) Self Generated (OMV TI)
5410009-Supplies	(\$6,500) Self Generated (OMV TI)
5410013-Supplies	(\$43,000) Self Generated (OMV TI)
5410400-Supplies	(\$503,710) Self Generated (OMV TI)
5410016-Supplies	(\$80,000) Self Generated (OMV TI)
5410023-Supplies	(\$6,000) Self Generated (OMV TI)
5410025-Supplies	(\$411,650) Self Generated (OMV TI)
5410027-Supplies	(\$2,000) Self Generated (OMV TI)
5410031-Supplies	(\$881,000) Self Generated (OMV TI)
5410032-Supplies	(\$27,140) Self Generated (OMV TI)
5410036-Supplies	(\$4,055,112) Self Generated (OMV TI)
5410054-Supplies	(\$10,000) Self Generated (OMV TI)
5620066-Other Charges	(\$18,775) Self Generated (OMV TI)
5620063-Other Charges	(\$111,819) Self Generated (OMV TI)
5620065-Other Charges	(\$1,203,301) Self Generated (OMV TI)
5620064-Other Charges	(\$142,500) Self Generated (OMV TI)
5950053-Interagency Transfers	(\$38,566) Self Generated (OMV TI)
5950033-Interagency Transfers	(\$23,175) Self Generated (OMV TI)
5950007-Interagency Transfers	(\$115,000) Self Generated (OMV TI)
5950051-Interagency Transfers	(\$117,097) Self Generated (OMV TI)
5950059-Interagency Transfers	(\$193,066) Self Generated (OMV TI)
5950026-Interagency Transfers	(\$61,815) Self Generated (OMV TI)
5950050-Interagency Transfers	(\$11,514,334) Self Generated (OMV TI)
5950049-Interagency Transfers	(\$268,687) Self Generated (OMV TI)
5950008-Interagency Transfers	(\$75) Self Generated (OMV TI)
5950014-Interagency Transfers	(\$1,377,853) Self Generated (OMV TI)
5950058-Interagency Transfers	(\$8,002,763) Self Generated (OMV TI)
5950037-Interagency Transfers	(\$179,000) Self Generated (OMV TI)
5950038-Interagency Transfers	(\$1,900,000) Self Generated (OMV TI)
5110010-Salaries	(\$321,876) Self Generated -Concealed Handgun Permit DFA
5110015-Salaries	(\$1,407,988) Self Generated -Concealed Handgun Permit DFA
5610002-Other Charges	(\$700,700) Self Generated -Concealed Handgun Permit DFA
5620063-Other Charges	(\$524,100) Self Generated -Concealed Handgun Permit DFA
5620065-Other Charges	(\$653,057) Self Generated -Concealed Handgun Permit DFA
5950058-Interagency Transfers	(\$93,440) Self Generated -Concealed Handgun Permit DFA
5130050-Related Benefits	(\$393,608) Statutory Dedicated-Tobacco Tax Health Care Fund
5110010-Salaries	\$10,315,016 State General Fund Direct
5110015-Salaries	\$788,311 State General Fund Direct
5110020-Salaries	\$71,000 State General Fund Direct
5110025-Salaries	\$150,000 State General Fund Direct
5120010-Other Comp	\$428,989 State General Fund Direct
5120035-Other Comp	\$84,240 State General Fund Direct
5130010-Related Benefits	\$3,132,747 State General Fund Direct
5130030-Related Benefits	\$2,762,053 State General Fund Direct
5130050-Related Benefits	\$2,315,503 State General Fund Direct
5130055-Related Benefits	\$133 State General Fund Direct
5130060-Related Benefits	\$165,425 State General Fund Direct
5130070-Related Benefits	\$1,238,998 State General Fund Direct
5130090-Related Benefits	\$241,506 State General Fund Direct
5210010-Travel	\$49,675 State General Fund Direct
5210015-Travel	\$81,310 State General Fund Direct
5210020-Travel	\$92,300 State General Fund Direct
5210030-Travel	\$26,250 State General Fund Direct
5330018-Operating Services	\$1,345,000 State General Fund Direct
5330007-Operating Services	\$325 State General Fund Direct
5330001-Operating Services	\$203,000 State General Fund Direct
5330008-Operating Services	\$303,280 State General Fund Direct
5330012-Operating Services	\$2,700 State General Fund Direct
5340010-Operating Services	\$270,000 State General Fund Direct
5340020-Operating Services	\$3,200 State General Fund Direct
5340030-Operating Services	\$575 State General Fund Direct
5340076-Operating Services	\$6,661,010 State General Fund Direct
5310010-Operating Services	\$8,090 State General Fund Direct
5350004-Operating Services	\$500,000 State General Fund Direct
5350005-Operating Services	\$446,325 State General Fund Direct
5350009-Operating Services	\$57,700 State General Fund Direct
5350010-Operating Services	\$300,000 State General Fund Direct
5350011-Operating Services	\$725 State General Fund Direct
5310015-Operating Services	\$615,650 State General Fund Direct
5310400-Operating Services	\$5,136 State General Fund Direct
5410001-Supplies	\$252,125 State General Fund Direct
5410004-Supplies	\$300,000 State General Fund Direct
5410007-Supplies	\$111,650 State General Fund Direct
5410009-Supplies	\$6,500 State General Fund Direct
5410013-Supplies	\$43,000 State General Fund Direct
5410400-Supplies	\$503,710 State General Fund Direct
5410016-Supplies	\$80,000 State General Fund Direct
5410023-Supplies	\$6,000 State General Fund Direct
5410025-Supplies	\$411,650 State General Fund Direct
5410027-Supplies	\$2,000 State General Fund Direct
5410031-Supplies	\$881,000 State General Fund Direct
5410032-Supplies	\$27,140 State General Fund Direct
5410036-Supplies	\$4,055,112 State General Fund Direct
5410054-Supplies	\$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	\$8,468,040	State General Fund Direct
5810002-Major Repairs	\$1,532,146	State General Fund Direct
TOTAL OPERATIONAL SUPPPORT	\$20,015,556	

OTHER

12.

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY				
AGENCY: Office of Motor Vehicles		OPB LOG NUMBER 212		AGENDA NUMBER		
SCHEDULE NUMBER: 08B-420		Approval and Authority: <div style="border: 1px solid black; padding: 5px; display: inline-block;"> Division of Administration Office of Planning & Budget JUN 25 2025 APPROVED </div>				
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: 19-420-04						
HEAD OF BUDGET UNIT: Bryan J. Adams						
TITLE: Principal Assistant						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC		Act 461 8 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$100,000	\$25,675,546	\$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		\$59,821,486			
Subtotal of Fund Accounts from Page 2	\$9,052,928		\$9,052,928			
STATUTORY DEDICATIONS						
FEDERAL	\$4,670,838		\$4,670,838			
TOTAL	\$74,177,752	\$25,675,546	\$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

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 19-420-04		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
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
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)			

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

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

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

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

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

The source of funding for this request is State General Fund Direct 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					
FEDERAL					
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>LICENSING</u>							
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	\$100,000	\$25,675,546	\$25,775,546				
Interagency Transfers	\$532,500		\$532,500				
Fees & Self-Generated *	\$68,874,414		\$68,874,414				
Statutory Dedications **							
FEDERAL FUNDS	\$4,670,838		\$4,670,838				
TOTAL MOF	\$74,177,752	\$25,675,546	\$99,853,298				
EXPENDITURES:							
Salaries	\$27,138,268		\$27,138,268				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$16,284,094		\$16,284,094				
Travel	\$82,136		\$82,136				
Operating Services	\$5,210,453		\$5,210,453				
Supplies	\$2,851,518		\$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							
UNALLOTTED							
TOTAL EXPENDITURES	\$74,177,752	\$25,675,546	\$99,853,298				
POSITIONS							
Classified	561		561				
Unclassified	5		5				
TOTAL T.O. POSITIONS	566		566				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	566		566				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$59,821,486		\$59,821,486				
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]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LICENSING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$25,675,546					\$25,675,546
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services	\$125,000					\$125,000
Other Charges						
Debt Services						
Interagency Transfers	\$25,550,546					\$25,550,546
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$25,675,546					\$25,675,546
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 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.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund	\$100,000	\$25,675,546	\$25,775,546	See Attachment A.
Total Adjustments		\$25,675,546		

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)
5950058 - IAT Technology Services	\$25,550,546	State General Fund (Direct)
TOTAL	\$25,675,546	

OTHER

12. LTC Robert Burns
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- Vyki Thompson
Budget Director
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Vyki.Thompson@la.gov

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">213</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-422			<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: right; font-size: 0.8em;">Division of Administration Office of Planning & Budget</div> <div style="font-size: 1.2em; color: blue; margin: 10px 0;">JUN 25 2025</div> <div style="text-align: center; color: blue;">APPROVED</div> </div>			
SUBMISSION DATE: June 24, 2025						
AGENCY BA-7 NUMBER: 22-422-05						
HEAD OF BUDGET UNIT: Dale "Ed" Branch						
TITLE: State Fire Marshal						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <div style="font-size: 1.5em; color: blue; margin-top: 10px;">LTC [Signature]</div>			<div style="font-size: 1.5em; color: blue; margin-top: 10px;">Act 461 9.25.25</div>			
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$1,259,721		\$1,259,721			
FEES & SELF-GENERATED	\$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:						
TOTAL	\$36,889,603	207	\$1,014,066		\$37,903,669	207

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: June 24, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 22-422-05		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
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
SUBTOTAL (to Page 1)	\$1,025,000		\$1,025,000
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 (I03)	\$1,960,000		\$1,960,000
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
SUBTOTAL (to Page 1)	\$27,904,543		\$27,904,543

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

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

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

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

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

The source of funding for this request is State General Fund Direct 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 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary in order for the agency to accurately reflect adjustments made to its budget in the Supplemental Appropriations Bill, 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct							
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				
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				
Unclassified	10		10				
TOTAL T.O. POSITIONS	207		207				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	207		207				
*Dedicated Fund Accounts:							
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 (I03)	\$1,960,000		\$1,960,000				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

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						
Other Charges						
Debt Services						
Interagency Transfers			\$1,014,066			\$1,014,066
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$1,014,066			\$1,014,066
OVER / (UNDER)						
POSITIONS						
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		\$1,014,066		

EXPENDITURES

9. The IAT expenditure category will be adjusted as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5950058 - IAT - Technology Services	\$1,014,066	Regular Self-Generated Revenues
TOTAL	\$1,014,066	

OTHER

12. LTC Robert Burns
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Elizabeth Boudreaux
Budget Administrator
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Elizabeth.Boudreaux@la.gov

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

DEPARTMENT: Department of Health		FOR OPB USE ONLY				
AGENCY: Developmental Disabilities Council		OPB LOG NUMBER 214		AGENDA NUMBER		
SCHEDULE NUMBER: 09-303		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 25 2025 APPROVED </div>				
SUBMISSION DATE: June 18, 2025						
AGENCY BA-7 NUMBER: #1 Supplemental						
HEAD OF BUDGET UNIT: Ebony Haven						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 		Act 461 of 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025			
GENERAL FUND BY:						
DIRECT	\$1,007,517	\$250,000	\$1,257,517			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$1,788,551	\$0	\$1,788,551			
TOTAL	\$2,796,068	\$250,000	\$3,046,068			
AUTHORIZED POSITIONS	8	0	8			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	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	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$2,796,068	8	\$250,000	0	\$3,046,068	8

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-303		
SUBMISSION DATE: June 18, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Supplemental		

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

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

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

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

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

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

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

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.

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no 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:

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

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

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

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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:							
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
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	\$2,796,068	\$250,000	\$3,046,068	\$0	\$0	\$0	\$0
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	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to 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

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY			
AGENCY: 306 - MEDICAL VENDOR PAYMENTS			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 09			215		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 150px;"> <div style="font-size: 0.8em; margin-bottom: 5px;">Division of Administration Office of Planning & Budget</div> <div style="font-size: 1.2em; margin-bottom: 5px;">JUN 25 2025</div> <div style="font-size: 0.8em; margin-bottom: 5px;">APPROVED</div> </div>	
SUBMISSION DATE: 6/20/2025			Approval and Authority:			
AGENCY BA-7 NUMBER: #1 - Supplemental Bill HB460						
HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.						
TITLE: Medicaid Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
			Act 461 of 2025 RS			

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
DIRECT	\$2,512,520,489	(\$291,500,614)	\$2,221,019,875
INTERAGENCY TRANSFERS	\$166,436,529	\$58,641,255	\$225,077,784
FEES & SELF-GENERATED	\$554,334,489	\$75,570,327	\$629,904,816
Regular Fees & Self-generated	\$554,334,489	\$75,570,327	\$629,904,816
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS			
LA Medical Assistance Trust Fund (H08)	\$871,296,163	\$224,859,175	\$1,096,155,338
Louisiana Fund (Z13)	\$21,782,002	\$682,289	\$22,464,291
Subtotal of Dedications from Page 2	\$380,057,605	(\$5,858,949)	\$374,198,656
FEDERAL	\$12,871,874,017	\$785,008,780	\$13,656,882,797
TOTAL	\$17,378,301,294	\$847,402,263	\$18,225,703,557
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:						
Payments to Private Providers	\$15,836,982,933	0	\$999,784,205	0	\$16,836,767,138	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
TOTAL	\$17,378,301,294	0	\$847,402,263	0	\$18,225,703,557	0

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER 215	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 8/20/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 - Supplemental Bill HB460		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0		\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$19,491,846	\$10,890,944	\$30,382,790
Medicaid Trust Fund for the Elderly (H19)	\$0	\$0	\$0
Community Options Waiver Fund (H47)	\$2,665,632	\$0	\$2,665,632
Health Trust Fund (H20)	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H20)	\$43,348,066	(\$5,342,405)	\$38,005,661
Hospital Stabilization Fund (H37)	\$314,552,061	(\$11,407,488)	\$303,144,573
SUBTOTAL (to Page 1)	\$380,957,605	(\$5,858,949)	\$374,198,656

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this 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.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2024-2025	ADJUSTMENT (+) OR (-)	REVISED FY 2024-2025
S	Total DSH funds collected in millions (PI#17040)	446	-152	294
K	Total federal funds collected in millions (PI#17041)	286	-103	183
S	Total state match in millions (PI#17042)	160	-49	111

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY							
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	\$0
Fees & Self-Generated *	\$530,206,266	\$75,570,327	\$605,776,593	\$0	\$0	\$0	\$0
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:							
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	\$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	\$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	\$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	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	\$530,206,266	\$75,570,327	\$605,776,593	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0		\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0		\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$862,148,297	\$224,859,175	\$1,087,007,472	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$21,782,002	\$682,289	\$22,464,291	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$19,491,846	\$10,890,944	\$30,382,790	\$0	\$0	\$0	\$0
Community Options Waiver Fund (H47)	\$2,665,632	\$0	\$2,665,632	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	(\$5,342,405)	\$38,005,661	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$314,552,081	(\$11,407,486)	\$303,144,595	\$0	\$0	\$0	\$0
Health Trust Fund (H20)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medical Trust Fund for the Elderly (H19)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	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:						
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	(\$242,829,822)	\$58,641,255	\$75,570,327	\$219,682,515	\$888,719,930	\$999,784,205
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	(\$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	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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	\$58,633,486	\$0	\$58,633,486	\$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 **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$194,213,532	\$0	\$194,213,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$261,994,884	\$0	\$261,994,884	\$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	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$211,552,284	\$0	\$211,552,284	\$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	\$261,994,884	\$0	\$261,994,884	\$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:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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	\$402,292,462	\$0	\$402,292,462	\$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	\$430,947,504	\$0	\$430,947,504	\$0	\$0	\$0	\$0
TOTAL MOF	\$833,239,966	\$0	\$833,239,966	\$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	\$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	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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 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	\$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
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

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	\$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	\$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	\$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	\$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	\$446,083,511	(\$152,381,942)	\$293,701,569	\$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	\$24,128,223	\$0	\$24,128,223	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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 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	(\$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 Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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 _____

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

DEPARTMENT: Department of Health AGENCY: Office of the Secretary SCHEDULE NUMBER: 09-307 SUBMISSION DATE: June 16, 2025 AGENCY BA-7 NUMBER: #2 Supplemental HEAD OF BUDGET UNIT: Drew Maranto TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">216</div> </td> <td style="width: 50%; border: none;"></td> </tr> <tr> <td colspan="2" style="border: none; text-align: center;"> Approval and Authority: <div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget </div> <div style="margin-top: 10px;">  JUN 25 2025 APPROVED </div> </div> </td> </tr> </table>				OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">216</div>		Approval and Authority: <div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget </div> <div style="margin-top: 10px;">  JUN 25 2025 APPROVED </div> </div>	
OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">216</div>										
Approval and Authority: <div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> Division of Administration Office of Planning & Budget </div> <div style="margin-top: 10px;">  JUN 25 2025 APPROVED </div> </div>										

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED 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
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$24,341,030	(\$14,979,814)	\$9,361,216
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)	\$111,216
Subtotal of Dedications from Page 2	\$9,150,000	\$0	\$9,150,000
FEDERAL	\$18,466,747	\$0	\$18,466,747
TOTAL	\$118,393,135	(\$17,077,164)	\$101,315,971
AUTHORIZED POSITIONS	442	0	442
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	12	0	12
TOTAL POSITIONS	454	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	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$118,393,135	454	(\$17,077,164)	0	\$101,315,971	454

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER 216	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: June 16, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
(Select Fund Account)	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
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)	\$9,150,000	\$0	\$9,150,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding are State General Fund (Direct), Medical Assistance Programs Fraud Detection (H14), and Health Care Employment Reinvestment Opportunity Fund (E50).

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	\$0
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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to 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:

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

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

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

There 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.

The purpose of this BA-7 is to comply with HB460 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS				
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
Direct	\$60,401,900	(\$2,097,350)	\$58,304,550	\$0	\$0	\$0	\$0	
Interagency Transfers	\$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)	\$9,361,216	\$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	\$3,816,925	\$0	\$0	\$0	\$0	
Other Charges	\$36,139,420	(\$14,979,814)	\$21,159,606	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$18,675,979	(\$2,097,350)	\$16,578,629	\$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	\$118,393,135	(\$17,077,164)	\$101,315,971	\$0	\$0	\$0	\$0	
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	0	
TOTAL POSITIONS	454	0	454	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Health Care Employment Reinvestment Opportunity Fund (E58)	\$15,016,030	(\$14,904,814)	\$111,216	\$0	\$0	\$0	\$0	
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	\$0	
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$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	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

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:						
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	(\$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	\$0
TOTAL EXPENDITURES	(\$2,097,350)	\$0	\$0	(\$14,979,814)	\$0	(\$17,077,164)
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

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

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED 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	(\$14,979,814)	\$9,361,216
FEDERAL FUNDS	\$18,468,747	\$0	\$18,468,747
TOTAL MOF	\$118,393,135	(\$17,077,164)	\$101,315,971

EXPENDITURES

Agency/ District	SGF	IAT	Fees & SGR	Stat Ded	Federal Funds	Total	Positions	SS Positions	Bill Verbiage
307 OS	\$0	\$0	\$0	(\$75,000)	\$0	(\$75,000)	0	0	The commissioner of administration is hereby authorized and directed to adjust the means of finance 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	(\$2,097,350)	\$0	\$0	\$0	\$0	(\$2,097,350)	0	0	The commissioner of administration is hereby 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	\$0	\$0	\$0	(\$14,904,814)	\$0	(\$14,904,814)	0	0	The commissioner of administration is hereby authorized and directed to adjust the means of finance for the Office of the Secretary Program by reducing the appropriation out of Stat Ded Health Care Reinvestment Opportunity Fund by (\$14,904,814)

Program	Cost Center	Fund	GL Account	Amount
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

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

DEPARTMENT: Louisiana Department of Health			FOR OPB USE ONLY			
AGENCY: Office of Aging and Adult Services			OPB LOG NUMBER <div style="text-align: center; font-size: 1.5em;">217</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 09-320			<div style="border: 1px solid black; padding: 10px; display: inline-block;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 25 2025 APPROVED </div> </div>			
SUBMISSION DATE: 6/16/2025						
AGENCY BA-7 NUMBER: #2 FY25						
HEAD OF BUDGET UNIT: Garry Williams						
TITLE: Assistant Secretary, OAAS						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 			<div style="font-size: 1.2em;">Acct 461 p. 25 RS</div>			
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	\$41,636,514	\$6,808,788	\$48,445,302			
FEES & SELF-GENERATED	\$782,680	\$0	\$782,680			
Regular Fees & Self-generated	\$782,680	\$0	\$782,680			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
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	\$1,208,434			
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:						
Admin, Protection and Support	\$44,878,947	235	\$0	0	\$44,878,947	235
Villa Feliciana Medical Complex	\$30,262,596	226	\$1,432,699	0	\$31,695,295	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

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

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	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 FY25		

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

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

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

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

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

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

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

The 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.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The purpose of this BA-7 is to 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

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

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

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

There are no 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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OAAS- ADMINISTRATION, PROTECTION AND SUPPORT

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$28,829,688	(\$8,130,285)	\$20,699,403	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,540,825	\$8,130,285	\$20,671,110	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,508,434	\$0	\$3,508,434	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,878,947	\$0	\$44,878,947	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$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	\$0
Interagency Transfers	\$1,796,162	\$0	\$1,796,162	\$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	\$44,878,947	\$0	\$44,878,947	\$0	\$0	\$0	\$0
POSITIONS							
Classified	209	0	209	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	210	0	210	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	26	0	26	0	0	0	0
TOTAL POSITIONS	236	0	236	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:							
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	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: OAAS- VILLA FELICIANA MEDICAL COMPLEX

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$262,494	\$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:							
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
Other Charges	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,151,820	\$0	\$2,151,820	\$0	\$0	\$0	\$0
Acquisitions	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,262,596	\$1,432,699	\$31,695,295	\$0	\$0	\$0	\$0
POSITIONS							
Classified	215	0	215	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	216	0	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	0
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)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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)	\$0	\$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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OAAS- VILLA AUXILLARY

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$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	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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						
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 Verbiage
OAAS ADMIN	(\$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.
VILLA FELICIANA	\$1,321,497	(\$1,321,497)	\$0	\$0	\$0	\$0	Means of Finance substitution due to a decline in census
	\$1,432,699	\$0	\$0	\$0	\$0	\$1,432,699	Payable to VFMC for non-Medicaid eligible, judicially committed patients Total of \$1,432,699 $7 \times 365 \times \$517.22 = \$1,321,497$ funding to cover 7 non-payers $1 \times 215 \times \$517.22 = \$111,202$ to cover 1 non-payer for 7 months
	(\$5,376,089)	\$6,808,788	\$0	\$0	\$0	\$1,432,699	

EXPENDITURES

Category	SGF	IAT	Fees & SGR	Stat Ded	Federal Funds	Total	Bill Verbiage
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-Medicaid eligible, judicially committed patients. Total of \$1,432,699 $7 \times 365 \times \$517.22 = \$1,321,497$ funding to cover 7 non-payers $1 \times 215 \times \$517.22 = \$111,202$ to cover 1 non-payer for 7 months
	(\$5,376,089)	\$6,808,788	\$0	\$0	\$0	\$1,432,699	

OTHER

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER 218		AGENDA NUMBER		
SCHEDULE NUMBER: 09-326		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 25 2025 APPROVED </div> </div>				
SUBMISSION DATE: JUNE 17, 2025						
AGENCY BA-7 NUMBER: #2 HB460 Supplemental Bill						
HEAD OF BUDGET UNIT: Tonya Joiner						
TITLE: OPH Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		Act 461 25 RS				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$61,846,578	(\$136,500)		\$61,710,078		
INTERAGENCY TRANSFERS	\$87,005,926	(\$71,000)		\$86,934,926		
FEES & SELF-GENERATED	\$56,728,876	\$0		\$56,728,876		
Regular Fees & Self-generated	\$56,052,364	\$0		\$56,052,364		
Subtotal of Fund Accounts from Page 2	\$678,512	\$0		\$678,512		
STATUTORY DEDICATIONS	\$18,000,320	\$0		\$18,000,320		
(Select Statutory Dedication)	\$0	\$0		\$0		
(Select Statutory Dedication)	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$18,000,320	\$0		\$18,000,320		
FEDERAL	\$552,284,082	\$207,500		\$552,491,582		
TOTAL	\$775,865,782	\$0		\$775,865,782		
AUTHORIZED POSITIONS	1,229	0		1,229		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	103	0		103		
TOTAL POSITIONS	1,332	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

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER 218	AGENDA NUMBER	
SCHEDULE NUMBER: 09-326			
SUBMISSION DATE: JUNE 17, 2025	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #2 HB460 Supplemental Bill			

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			
Oyster Sanitation Dedicated Fund Account (Q08A)	\$251,108	\$0	\$251,108
Vital Records Conversion Dedicated Fund Account (H16A)	\$425,404	\$0	\$425,404
SUBTOTAL (to Page 1)	\$676,512	\$0	\$676,512
STATUTORY DEDICATIONS			
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939
Rural Primary Care Physicians Development Fund (H46)	\$2,673,634	\$0	\$2,673,634
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$18,000,320	\$0	\$18,000,320

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

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

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

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

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

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.

OBJECTIVE:

[illegible]

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

This BA-7 is to comply with HB460 of the 2025 Regular Session.

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.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH 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:							
Direct	\$61,846,578	(\$136,500)	\$61,710,078	\$0	\$0	\$0	\$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	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,229	0	1,229	0	0	0	0
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 Sanitation 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:							
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747	\$0	\$0	\$0	\$0
Telecommunications for the Deaf 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	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	\$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	(\$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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to 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

Agency/Program	SGF	AT	Fees & SGR	Net Rec	Federal Funds	Total	Positions	OLP Positions	Bill Verbiage
328 OPH	\$207,500	\$0	\$0	\$0	\$207,500	\$0	0	0	Means of Finance substitution replacing SGF with various federal grants
328 OPH	\$71,000	(\$71,000)	\$0	\$0	\$0	\$0	0	0	Means of Finance substitution replacing AT with SGF for the nurse family partnership (NFP)
	\$278,500	(\$71,000)	\$0	\$0	\$207,500	\$0	0	0	

EXPENDITURES

Other Charges \$0

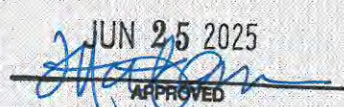
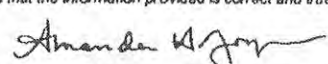
OTHER

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer

Phone: (225)342-7894

Email: angel.william@la.gov

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

DEPARTMENT: Department of Health		FOR OPB USE ONLY				
AGENCY: Office of Behavioral Health		OPB LOG NUMBER 219		AGENDA NUMBER		
SCHEDULE NUMBER: 09-330		<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="text-align: center;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; font-weight: bold; font-size: 1.2em;">JUN 25 2025</div> <div style="text-align: center;">  APPROVED </div> </div>				
SUBMISSION DATE: June 20, 2025						
AGENCY BA-7 NUMBER: #3 HB460 Supplemental						
HEAD OF BUDGET UNIT: Karen Stubbs						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 		Act 4161 of 2025				
MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025		
GENERAL FUND BY:						
DIRECT	\$163,091,928	\$2,000,273		\$165,092,201		
INTERAGENCY TRANSFERS	\$168,315,405	(\$2,000,273)		\$166,315,132		
FEES & SELF-GENERATED	\$1,387,150	\$174,272		\$1,561,422		
Regular Fees & Self-generated	\$1,387,150	\$174,272		\$1,561,422		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$8,165,264	(\$196,804)		\$7,968,460		
Tobacco Tax Health Care Fund (E32)	\$1,745,533	(\$196,804)		\$1,548,729		
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	\$0		\$3,579,756		
Subtotal of Dedications from Page 2	\$2,839,975	\$0		\$2,839,975		
FEDERAL	\$104,526,151	\$0		\$104,526,151		
TOTAL	\$445,485,898	(\$22,532)		\$445,463,366		
AUTHORIZED POSITIONS	1,673	0		1,673		
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:						
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
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$445,485,898	1,789	(\$22,532)	0	\$445,463,366	1,789

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER 219	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: June 20, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 HB460 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)	REVISED FY 2024-2025
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$280,000	\$0	\$280,000
Behavioral Health and Wellness Fund (H41)	\$1,000,000	\$0	\$1,000,000
Facility Support Fund Number 2 (H43)	\$1,559,975	\$0	\$1,559,975
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,839,975	\$0	\$2,839,975

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts that result from the approval of this BA-7.

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

OBJECTIVE:

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

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

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

This BA-7 will have no impact on existing performance or indicators.

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

There are no performance impacts associated with any existing performance objectives or 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 performance impacts if this BA-7 is not approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$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
FEDERAL 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	\$0	\$9,210,757	\$0	\$0	\$0	\$0
Other Compensation	\$760,221	\$0	\$760,221	\$0	\$0	\$0	\$0
Related Benefits	\$5,694,401	\$0	\$5,694,401	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$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	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$63,291,438	(\$196,804)	\$63,094,634	\$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	\$153,237,136	(\$22,532)	\$153,214,604	\$0	\$0	\$0	\$0
POSITIONS							
Classified	105	0	105	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	140	0	140	0	0	0	0
*Dedicated Fund Accounts							
Reg. Fees & Self-generated	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,745,533	(\$196,804)	\$1,548,729	\$0	\$0	\$0	\$0
Compulsive & Problem Gaming Fund (H10)	\$3,579,756	\$0	\$3,579,756	\$0	\$0	\$0	\$0
Behavioral Health and Wellness Fund (H41)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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	\$174,272	\$0	\$0	\$174,272
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,000,273	(\$2,000,273)	\$0	(\$196,804)	\$0	(\$196,804)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,000,273	(\$2,000,273)	\$174,272	(\$196,804)	\$0	(\$22,532)
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-T.O FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>HOSPITAL BASED TREATMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$141,737,941	\$0	\$141,737,941	\$0	\$0	\$0	\$0
Interagency Transfers	\$146,562,314	\$0	\$146,562,314	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,839,975	\$0	\$1,839,975	\$0	\$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	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$103,859,490	\$0	\$103,859,490	\$0	\$0	\$0	\$0
Other Compensation	\$4,910,071	\$0	\$4,910,071	\$0	\$0	\$0	\$0
Related Benefits	\$50,810,825	\$0	\$50,810,825	\$0	\$0	\$0	\$0
Travel	\$111,139	\$0	\$111,139	\$0	\$0	\$0	\$0
Operating Services	\$36,310,725	\$0	\$36,310,725	\$0	\$0	\$0	\$0
Supplies	\$13,380,292	\$0	\$13,380,292	\$0	\$0	\$0	\$0
Professional Services	\$12,051,694	\$0	\$12,051,694	\$0	\$0	\$0	\$0
Other Charges	\$48,466,006	\$0	\$48,466,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,084,166	\$0	\$20,084,166	\$0	\$0	\$0	\$0
Acquisitions	\$2,450,380	\$0	\$2,450,380	\$0	\$0	\$0	\$0
Major Repairs	\$994,574	\$0	\$994,574	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$292,228,762	\$0	\$292,228,762	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,555	0	1,555	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	1,566	0	1,566	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	83	0	83	0	0	0	0
TOTAL POSITIONS	1,649	0	1,649	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$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:							
Health Care Facility Fund (H12)	\$260,000	\$0	\$260,000	\$0	\$0	\$0	\$0
Facility Support Fund Number 2 (H43)	\$1,559,975	\$0	\$1,559,975	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2026	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:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$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 Charge 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
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

BA-7 QUESTIONNAIRE

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

Program	SGF	IAT	Tobacco Tax Health Care Fund	SGR	Total
ADMIN	\$2,000,273	(\$2,000,273)	(\$196,804)	\$174,272	(\$22,532)

EXPENDITURES

Program	Cost Center	Fund	GL 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	5620000	\$174,272
Total				(\$22,532)

OTHER

Contact:
Christel Fulton
Program Manager, Budget Administration
225.342.7883

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

DEPARTMENT: Health			FOR OPB USE ONLY			
AGENCY: Office for Citizens with Developmental Disabilities			OPB LOG NUMBER 220		AGENDA NUMBER	
SCHEDULE NUMBER: 09-340			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="display: flex; justify-content: space-between;"> <div>Approval and Authority:</div> <div>Division of Administration Office of Planning & Budget</div> </div> <div style="text-align: center; margin-top: 10px;"> JUN 25 2025 APPROVED </div> </div>			
SUBMISSION DATE: June 20, 2025						
AGENCY BA-7 NUMBER: #03						
HEAD OF BUDGET UNIT: Julie Foster-Hagan						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			Act 461 of 2025			
MEANS OF FINANCING		CURRENT FY 2024-2025	ADJUSTMENT (+) or (-)		REVISED FY 2024-2025	
GENERAL FUND BY:						
DIRECT		\$43,250,725	(\$3,307,275)		\$39,943,450	
INTERAGENCY TRANSFERS		\$165,041,709	\$4,209,030		\$169,250,739	
FEES & SELF-GENERATED		\$4,142,385	\$0		\$4,142,385	
Regular Fees & Self-generated		\$4,142,385	\$0		\$4,142,385	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$419,000	\$108,693		\$527,693	
Community & Family Support System Fund (H26)		\$419,000	\$108,693		\$527,693	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$7,816,547	\$0		\$7,816,547	
TOTAL		\$220,670,366	\$1,010,448		\$221,680,814	
AUTHORIZED POSITIONS		1,679	0		1,679	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		89	0		89	
TOTAL POSITIONS		1,768	0		1,768	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$16,699,918	102	\$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	0
	\$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

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office for Citizens with Developmental Disabilities	OPB LOG NUMBER 220	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: June 20, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #03		

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

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

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

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will 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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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	\$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:								
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	
Professional Services	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	
Other Charges	\$75,006	\$0	\$75,006	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$1,322,324	\$560,199	\$1,882,523	\$0	\$0	\$0	\$0	
Acquisitions	\$190,441	\$0	\$190,441	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,699,918	\$560,199	\$17,260,117	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	90	0	90	0	0	0	0	
Unclassified	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	0	
Non-TO FTE Positions	11	0	11	0	0	0	0	
TOTAL POSITIONS	102	0	102	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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:						
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	\$0	\$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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2026-2026	FY 2026-2027	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:								
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	
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	
Interagency Transfers	\$603,719	\$0	\$603,719	\$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	\$37,753,729	\$108,693	\$37,862,422	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	53	0	53	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	55	0	55	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	\$517,500	\$0	\$517,500	\$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:								
Community & Family Support System Fund (H26)	\$419,000	\$108,693	\$527,693	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 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	\$0	\$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	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT FY 2024-2025	REQUESTED ADJUSTMENT	REVISED FY 2024-2025	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$0
EXPENDITURES:							
Salaries	\$74,076,877	\$0	\$74,076,877	\$0	\$0	\$0	\$0
Other Compensation	\$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
Supplies	\$8,984,776	\$0	\$8,984,776	\$0	\$0	\$0	\$0
Professional Services	\$1,267,084	\$0	\$1,267,084	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,822,253	\$0	\$11,822,253	\$0	\$0	\$0	\$0
Acquisitions	\$730,933	\$0	\$730,933	\$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
TOTAL EXPENDITURES	\$141,557,785	\$0	\$141,557,785	\$0	\$0	\$0	\$0
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	0	0
Other Charges Positions	0	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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2024-2025	ADJUSTMENT	FY 2024-2025	FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	
GENERAL FUND BY:								
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:								
Salaries	\$11,381,433	\$0	\$11,381,433	\$0	\$0	\$0	\$0	
Other Compensation	\$76,392	\$341,556	\$417,948	\$0	\$0	\$0	\$0	
Related Benefits	\$4,746,726	\$0	\$4,746,726	\$0	\$0	\$0	\$0	
Travel	\$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	\$0	\$0	\$0	\$0	
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0	
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$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	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$23,991,444	\$341,556	\$24,333,000	\$0	\$0	\$0	\$0	
POSITIONS								
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:								
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$341,556	\$0	\$0	\$0	\$341,556
EXPENDITURES:						
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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 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 *	\$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	\$0	\$84,983	\$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	\$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							
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	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	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

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

BA-7 QUESTIONNAIRE

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

9	Salaries	Other Comp	Rel Benefits	Travel	Operating Services	Other 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

- 12 Additional information is available from the following agency contacts:

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