DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY						
AGENCY: LA COMMISSION ON LAW E	NFORCEMENT		OPB LOG NUM	BER	AGENDA NUM	BER	
SCHEDULE NUMBER: 01-129	Marina		1 91R				
SUBMISSION DATE: August 25, 2025			Approval and Authority:				
AGENCY BA-7 NUMBER: #2 01-129 FY2	06				n of Administration f Planning & Budget		
	HEAD OF BUDGET UNIT: JIM CRAFT						
		CEE	1 2 2025	ł			
TITLE: EXECUTIVE DIRECTOR				DARKE	1 6 2023		
SIGNATURE (Certifies that the information provided in knowledge):	s correct and true to the l	best of your		Gran	APPROVED		
()-(he	1		AUT 1225 RS	Sechon	11 AND GA F	reamb	
MEANS OF FINANCING	CURRE	NT TV	ADJUSTME		REVISED		
	FY 2025-2	2026	(+) or (-)		FY 2025-20	26	
GENERAL FUND BY:							
DIRECT	\$7	7,011,126		\$0	\$7	011,126	
INTERAGENCY TRANSFERS		1,457,036		\$151,525		608,561	
FEES & SELF-GENERATED		\$363,863		\$0		363,863	
Regular Fees & Self-generated		\$0		\$0	•	\$0	
Subtotal of Fund Accounts from Page 2	Weeks and the second se	\$363,863		\$0	\$363,		
STATUTORY DEDICATIONS	\$13	3,651,589		\$0		651,589	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2	9	13,651,589		\$0	\$13,651,		
FEDERAL	\$40	780,862		\$0		780,862	
TOTAL	\$66	,264,476		\$151,525		416,001	
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	\$41,521,199	29	\$0	οl	\$41,521,199	29	
State	\$24,743,277	19	\$151,525	0	\$24,894,802	19	
Program 3	\$0	0	\$0	0	\$0		
Program 4	\$0					0	
		0	\$0	0	\$0	0	
Program 5	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$66,264,476	48	\$151,525	0	\$66,416,001	48	

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY				
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 01-129	Marie III				
SUBMISSION DATE: August 25, 2025					
AGENCY BA-7 NUMBER: #2 01-129 FY26	ADDENDUM TO PAGE 1				

Use this section for additional Dec The subtotal will automatically be		tatutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:	CARLO CONTRACTOR CONTR		
FEES & SELF-GENERATED			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02)	\$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)	\$5,605,78 8	\$0	\$5,605,788
Criminal Justice Priority, Fund (JU8)	\$5,000,000	\$0	\$5,000,000
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$13,651,589	\$0	\$13,651,589

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	自然。 医精色性炎 医外腺炎	Angles andri The Angles				n, in speciment Na Assaultina
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative DPSC is required to transfer funds to LCLE to provide victim services. Act 748 of the 2022 Regular Session amended RS 15:827.3 to allow LCLE to receive ten percent of the savings realized, this increase represents LCLE portion of the savings.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$151,525	\$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	\$151,525	\$0	\$0	\$0	\$0

3. If this action	n requires additions	al 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 IAT revenues are for this current fiscal year. The funds will be used to provide services to victims this current 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

BA-7 FORM (07/08/2025)

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify	y and explain the programmatic impacts (positive or ne	∍gative) that will result	from the approve	al of this BA-7.		
Approval	of this BA-7 will allow LCLE to provide additional servi	ices to subgrantees.				
this reque		ions to existing objecti	ives and performa	ance indicators		
. 1		PERE	ΟΡΜΑΝΙΟΈ ΩΤΑΙ	-UD ATOES		
PERFORMANCE INDIGATOR NAME CURRENT ADJUSTMENT I						
		FY 2025-2026	(+) QR (-)	FY 2025-2026		
JUSTIFIC/	ATION FOR ADJUSTMENT(S): Explain the necessity	of the adjustment(s).	4	,446.ta		
indicators. recipients	explain any performance impacts other than or in additional content of the conten	direct effects on progr in some other program	ram management n or agency?)	t or service		
4. If there Impact. N/A	are no performance impacts associated with this BA-7	7 request, then fully ex	xplain this lack of	performance		
5. Describe objectives a	e the performance impacts of failure to approve this B and performance indicators.)	IA-7. (Be specific. R	elate performanc	e impacts to		

BA-7 FORM (07/08/2025) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

PROGRAM 1 NAME:	Louisiana Com	mission on Lav	/ Enforcement-	Fe	deral Progran	ns		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	T	ADJUSTMENT OUTYEAR PROJECTIONS			
WEARS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026		FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:				7.57.73				**************************************
Direct	\$740,337	\$0	\$740,337		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	7800	\$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	\$40,780,862	\$0	\$40,780,862		\$0	\$0	\$0	\$0
TOTAL MOF	\$41,521,199	\$0	\$41,521,199	() =	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$1,761,565	\$0	\$1,761,565		\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389		\$0	\$0	\$0	\$0
Related Benefits	\$1,027,985	\$0	\$1,027,985		\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	4	\$0	\$0	\$0	\$0
Operating Services	\$304,185	\$0	\$304,185	() ()	\$0	\$0	\$0	\$0 \$0
Supplies	\$78,072	\$0 \$0	\$78,072	principal	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500		\$0 \$0	\$0 \$0	\$0 \$0	\$0
Other Charges	\$34,759,387	\$0	\$34,759,387	-	\$0	\$0	\$0	\$0 \$0
Debt Services	\$1,776,268	\$0	\$1,776,268	2 Y 2 C	\$0 \$0	\$0 \$0	\$0 \$0	
Interagency Transfers	\$0	\$0 \$0	\$0	-	\$0 \$0	\$0 \$0	·····	\$0
Acquisitions	\$0 \$0	\$0 \$0	\$0 \$0	-			\$0 \$ 0	\$0
Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	-	\$0	\$0	\$0	\$0
UNALLOTTED	\$0 \$0			3	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES		\$0	\$0	3	\$0	\$0	\$0	\$0
	\$41,521,199	\$0	\$41,521,199	Ļ	\$0	\$0	\$0	\$0
POSITIONS							550	****
Classified	25	0	25		0	0	0	0
Unclassified	0	0	0	/	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	L	0	0	0	0
Other Charges Positions	0	0	0		0	0	0	0
Von-TO FTE Positions	4	0	4		0	0	0	0
FOTAL 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 #0	\$0 \$0	\$0	\$0
	φυI	<u> </u>		-	\$0 [\$0	\$0	\$0
*Statutory Dedications: [Select-Statutory Dedication]	\$0	\$0	\$0	-	\$0 	\$0 [#A 1	40
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	\$0	1	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	<u> </u>	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Commission on Law-State Programs

PROGRAM 2 NAME:	Louisiana Com	imission on Lav	ns			···		
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	188 (18)	AD.	USTMENT OUT	EAR PROJECT	IONS
WEANS OF FINANCING;	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY	2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:						·		
Direct	\$6,270,789	\$0	\$6,270,789	2	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,457,036	\$151,525	\$4,608,561	3	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$363,863	\$0	\$363,863		\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,651,589	\$0	\$13,651,589		\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL MOF	\$24,743,277	\$151,525	\$24,894,802	- ANGE	\$0	\$0	\$0	\$0
EXPENDITURES:						X.		
Salaries	\$1,300,644	\$0	\$1,300,644		\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034		\$0	\$0	\$0	\$0
Related Benefits	\$657,720	\$0	\$657,720		\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852		\$0	\$0	\$0 \$0	\$0 \$0
Operating Services	\$237,543	\$0	\$237,543		\$0	\$0.	\$0	\$0
Supplies	\$27,091	\$0	\$27,091		\$0	\$0	\$0	\$0 \$0
Professional Services	\$934,117	\$0	\$934,117		\$0 \$0	\$0 \$0	\$0 \$0	
Other Charges	\$21,274,214	\$151,525	\$21,425,739		\$0	·		\$0
Debt Services	\$0	\$0				\$0	\$0	\$0
Interagency Transfers	\$266,062	·····	\$0		\$0	\$0	\$0	\$0
Acquisitions		\$0	\$266,062		\$0	\$0	\$0	\$0
	\$0	\$0	\$0	 	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0		\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0		\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$24,743,277	\$151,525	\$24,894,802		\$0	\$0	\$0	\$0
POSITIONS								
Classified	16	0	16	\$ *	0	0	0	0
Unclassified	2	0	2	e e	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	1	0	1		0	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 (V02)	\$363,863	\$0	\$3 63 ,863		\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
**Statutory Dedications:								
Crime Victims Reparations Fund (CR1)	\$5,605,788	\$0	\$5,605,788		\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$5,000,000	\$0	\$5,000,000		\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000		\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801		\$0	\$0	\$0	\$0
[Select Statulory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	 	\$0 \$0	\$0 \$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	 	\$0 \$0	\$0 \$0	\$0 \$0	50 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Lou

Louisiana Commission on Law-State Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$151,525	\$0	\$0	\$0	\$151,525
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	\$151,525	\$0	\$0	\$0	\$151,525
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	\$151,525	\$0	\$0	\$0	\$151,525
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	o	0
Non-TO FTE Positions	0	0	0	0	0	0
FOTAL POSITIONS	0	0	0	0	. 0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase the original budget authority in Interagency Transfers from \$4,457,036 to \$4,608,561 an increase of \$151,525. Under Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative DPSC is required to transfer funds to LCLE to provide victim services. Act 748 of the 2022 Regular Session amended RS 15:827.3 to allow LCLE to receive ten percent of the savings realized, this increase represents LCLE portion of the savings.

REVENUES

State General Fund by Interagency Transfers \$151,525

EXPENDITURES

State Program Interagency Transfers Other Charges \$151,525

OTHER

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

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

BA-7 SUPPORT INFORMATION Page 1

D --- -- -- T ---- -- 20 2001

Interagency Agreement Between the LCLE - Louisiana Commission on Law Enforcement, Agency #129 and Local Housing of State Adult Offenders; Agency #451

For Fiscal Year 2025-2026, LCLE - Louisiana Commission on Law Enforcement, Agency #129 is budgeted to receive the following revenue

from Local Housing of State Adult Offenders; Agency #451 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative.

Amount: \$4,608,561

Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer

μLOI4

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

į

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY				
AGENCY: Louisiana Veterans Home		***************************************	OPB LOG NUM	IBER	AGENDA NUMB	SER	
SCHEDULE NUMBER: 03-131			98				
SUBMISSION DATE: 09/17/2025			Approval and Authority	/:	District of Administration		
AGENCY BA-7 NUMBER: 2				L	Division of Administration ffice of Planning & Budget		
HEAD OF BUDGET UNIT: Ashlyn Hilbur	rn				OFD 0 0 000F		
TITLE: Administrator	711			(0)	SEP 2 2 2025 Elen Die		
SIGNATURE (Certifies that the information provided is	tdtoro to the i	-1-1-4		Cor	APPROVED	_	
knowledge) Lilburn	VFA	est of your	RS 39.82	CFREV	ersal-JLCB Author	orized 8	8.25
MEANS OF FINANCING	CURREN	NT	ADJUSTME		REVISED		
	FY 2025-2	026	(+) or (-)		FY 2025-20	26	
GENERAL FUND BY:					n a de la companya d		
DIRECT	\$2	2,018,424		\$0	\$2,0	018,424	
INTERAGENCY TRANSFERS	\$0			\$0		\$0	
FEES & SELF-GENERATED	\$2,522,021			\$0	\$2,4	522,021	
Regular Fees & Self-generated	\$2,522,021			\$0		2,522,021	
Subtotal of Fund Accounts from Page 2	\$0		\$0		\$0		
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication] Subtotal of Dedications from Page 2		\$0 \$0		\$0 \$0		\$0 \$0	
FEDERAL	\$10	0,470,289		(\$70,793)	\$10.1	399,496	
TOTAL				(\$70,793)			
	φισ	5,010,734			\$14,939,941		
AUTHORIZED POSITIONS		122		0		122	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0			
TOTAL POSITIONS		122		0		122	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Louisiana Veterans Home	\$15,010,734	0	(\$70,793)	0	\$14,939,941	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	\$15,010,734	0	(\$70,793)	0	\$14,939,941	0	

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 03-131	
SUBMISSION DATE: 09/17/2025	ADDENDUM TO BACE 4
AGENCY BA-7 NUMBER: 2	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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
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	-\$70,793	\$0	\$0	\$0	\$0
TOTAL	-\$70,793	\$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.

Original request of \$154,000 was released and a portion was utilized to cover an expenditure related to IAT-LDVA.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If the BA-7 is approved, LVH will be able to accommodate adminstrative personnel and the overall work environment by avoiding the high sweltering humid temperatures

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.)

OBJECTIV	E:			
		PERFO	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
J		FY 2025-2026	(+) OR (-)	FY 2025-2026

			ALE FOR THE STREET, MICHIGAN STREET, S	OCACHION OF MINERAL PARTY OF THE STATE OF TH
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	the adjustment(s	3).	

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

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

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

There are not performance impacts associated with this BA-7.

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

Failure to approve this BA-7 will have a negative impact on the employees.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

PROGRAM I NAME.	Louisiana vete	ians i iome					
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,018,424	\$0	\$2,018,424	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,470,289	(\$70,793)	\$10,399,496	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,010,734	(\$70,793)	\$14,939,941	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,845,364	\$0	\$6,845,364	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,119	\$0	\$2,850,119	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,436,995	\$0	\$1,436,995	\$0	\$0	\$0	\$0
Supplies	\$710,009	\$0	\$710,009	\$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	\$1,278,375	\$0	\$1,278,375	\$0	\$0	\$0	\$0
Acquisitions	\$375,242	\$0	\$375,242	\$0	\$0	\$0	\$0
Major Repairs	\$480,239	(\$70,793)	\$409,446	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,010,734	(\$70,793)	\$14,939,941	\$0	\$0	\$0	\$0
POSITIONS	¥ 12,4 12,4 12	(+,,	4 1,7 2 2,7 1				
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	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	(\$70,793)	(\$70,793)
EXPENDITURES:		THE STATE OF THE S				
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$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	(\$70,793)	(\$70,793)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	(\$70,793)	(\$70,793)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		THE TAXABLE WAS ASSESSED.		AND THE PROPERTY OF THE PARTY O		
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 BA-7 is to provide air conditioning in the Administration area. The original request was released to cover another expenditure related to IAT – LDVA; therefore, this request is to reverse \$70,793.

REVENUES

The source of funding is as follows:

Federal Fund

\$-70,793

EXPENDITURES

Expenditure of funds is as follows:

A/C System

\$-70,793

OTHER

Ashlyn Hilburn

225-634-4344

email: Ashlyn.hilburn@la.gov

Gladys Watts

225-634-4352

email: Gladys.watts@la.gov

DEPARTMENT: Department of Public S	FOR OPB USE ONLY						
AGENCY: Office of State Fire Marshal			OPB LOG NUM	BER	AGENDA NUMB	ER	
SCHEDULE NUMBER: 08B-422			97				
SUBMISSION DATE: September 16,	2025		Approval and Authority:	Division of Adm			
AGENCY BA-7 NUMBER: 12-422-02				Office of Plannin		-	
HEAD OF BUDGET UNIT: Bryan J. Ada	ms			CED O O	2025		
TITLE: Principal Assistant			(olleen	2923		
SIGNATURE (Certifies that the information provided is knowledge):	correct and true to the be	est of your	Act of 2	APPROV	Preamble section	nıl	
MEANS OF FINANCING	CURREN	IT	ADJUSTME	ENT	REVISED		
	FY 2025-2	026	(+) or (-)	FY 2025-2026		
GENERAL FUND BY:							
DIRECT	the second secon						
INTERAGENCY TRANSFERS	\$1	,259,721	\$854,931		\$2,114,652		
FEES & SELF-GENERATED	\$6	,481,072			\$6,481,072		
Regular Fees & Self-generated		\$5,456,072				\$5,456,072	
Subtotal of Fund Accounts from Page 2	***************************************	\$1,025,000			\$	1,025,000	
STATUTORY DEDICATIONS	\$32	,206,578			\$32,206,5		
FEDERAL	9	691,542			\$	691,542	
TOTAL	\$40	,638,913		\$854,931	\$41,493,8		
AUTHORIZED POSITIONS		206				206	
AUTHORIZED OTHER CHARGES							
NON-TO FTE POSITIONS	and the second s	1			The second secon	1	
TOTAL POSITIONS		207				207	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
100 - Fire Prevention	\$40,638,913	206	\$854,931		\$41,493,844	206	
Subtotal of programs from Page 2:							
TOTAL	\$40,638,913	206	\$854,931		\$41,493,844	206	

DEPARTMENT: Department of Public Safety	FOR OPB U	FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 08B-422					
SUBMISSION DATE: September 16, 2025	ADDENDUM	TO DACE 4			
AGENCY BA-7 NUMBER: 12-422-02	ADDENDOM	TO PAGE I			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT **ADJUSTMENT REVISED MEANS OF FINANCING** FY 2025-2026 FY 2025-2026 (+) or (-) GENERAL FUND BY: **FEES & SELF-GENERATED** LA Life Safety and Property Protection \$725,000 \$725,000 Trust Dedicated Fund Account (P32A) Industrialized Building Program Dedicated \$300,000 \$300,000 Fund Account (P36A) SUBTOTAL (to Page 1) \$1,025,000 \$1,025,000 STATUTORY DEDICATIONS Louisiana Manufactured Housing \$305,775 \$305,775 Commission Fund (V20) Louisiana Fire Marshal Fund (P01) \$29,640,803 \$29,640,803 Two Percent Fire Insurance Fund (103) \$1,960,000 \$1,960,000 Emergency Training Academy Film Library \$50,000 \$50,000 Fund (P47) Volunteer Firefighters Tuition \$250,000 \$250,000 Reimbursement Fund (P43) SUBTOTAL (to Page 1) \$32,206,578 \$32,206,578

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.									
PROGRAM EXPENDITURES		POS	DOLLARS	POS	DOLLARS	POS			
PROGRAM NAME:									
			Maria de la companya del companya de la companya del companya de la companya de l						
					-Windowski - Walder -				
			A CONTRACTOR OF THE PROPERTY O						
And the state of t				N					
SUBTOTAL (to Page 1)									

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

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

The funding source for this request is Interagency Transfer from GOHSEP related to funds reimbursement for the Tiger Island Fires mission through the Intrastate Mutual Aid Compact (IMAC) agreement. See Attachments A, B, and C for further details.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS	\$854,931	(\$854,931)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$854,931	(\$854,931)			

3. If this action	requires add	ditional perso	nnel, pro	vide a	detailed	explanation	below:
This action wi	II not requir	e additional	personi	nel.			

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

This request is necessary to provide OSFM with sufficient budget authority to receive reimbursement for IMAC expenditures incurred during the Tiger Island Fires mission and to reimburse several local agencies for their expenditures during the deployment.

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

This BA-7 is not after the fact.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary for the agency to have sufficient budget authority to receive funds from GOHSEP related to IMAC missions performed during the Tiger Island Fires mission. These funds will be used to reimburse local agencies for incurred expenses during this event.

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.)

긢		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
3		FY 2025-2026	(+) OR (-)	FY 2025-2026		

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.

OBJECTIVE:

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

This request is necessary to ensure that the Office of State Fire Marshal has the revenue authority to receive IMAC reimbursement from GOHSEP. These activities are a part of the Office of State Fire Marshal's duties related to ESF-4.

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 OSFM not having enough IAT authority to reimburse the local agencies for their expenditures.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING.	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$1,259,721	\$854,931	\$2,114,652	(\$854,931)			
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$32,206,578		\$32,206,578				
FEDERAL FUNDS	\$691,542		\$691,542				
TOTAL MOF	\$40,638,913	\$854,931	\$41,493,844	(\$854,931)			
EXPENDITURES:					n hiteraturi Aris den Galvang Anjartan Andrika peruntua	MCCONTRACTOR SERVICE S	
Salaries	\$14,708,970	***************************************	\$14,708,970				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,712,471	***************************************	\$7,712,471				
Travel	\$372,000	***************************************	\$372,000				
Operating Services	\$2,935,516	***************************************	\$2,935,516				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,271,571	\$854,931	\$6,126,502	(\$854,931)			
Debt Services							
Interagency Transfers	\$6,617,007		\$6,617,007				
Acquisitions							
Major Repairs	\$1,000,000		\$1,000,000				
UNALLOTTED					 		
TOTAL EXPENDITURES	\$40,638,913	\$854,931	\$41,493,844	(\$854,931)			
POSITIONS		umpaga Manada a sa manada a					
Classified	196		196		T	T	T
Unclassified	10		10		-		
TOTAL T.O. POSITIONS	206		206		1	 	
Other Charges Positions	1	1			 	<u> </u>	+
Non-TO FTE Positions	1		1				
TOTAL POSITIONS	207		207				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,456,072	T	\$5,456,072		1		T
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	\$305,775		\$305,775				7
(V20) Louisiana Fire Marshal Fund (P01)	\$29,640,803		\$29,640,803				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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		\$854,931				\$854,931
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$854,931				\$854,931
Debt Services						Was at the Was at the same of
Interagency Transfers						
Acquisitions						The latest terms of the la
Major Repairs						The state of the s
UNALLOTTED						
TOTAL EXPENDITURES		\$854,931				\$854,931
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 #12-422-02 is to allow OSFM to receive funds from GOHSEP related to IMAC missions performed during the Tiger Island Fires mission. These funds will be used by OSFM to reimburse local agencies for incurred expenses during these events..

REVENUES

3

The revenues associated with this request are Interagency Transfers from GOHSEP. Office of State Fire Marshal will receive the IAT funds from GOHSEP. The original source of funding to GOHSEP is the Federal Emergency Management Agency.

REVENUE	BEGINNING	ADJUSTMENT	REVISED BUDGET
SOURCE	BUDGET	AMOUNT	
IAT	\$1,259,721	\$854,931	\$2,114,652

EXPENDITURES

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

11 OBJECT CODE AMOUNT MOF
5610002 - Other Charges Aid to Local \$854,931 Interagency Transfers

OTHER

12.

LTC Robert Burns

Deputy Superintendent - Chief Administrative Officer

225.925.6032

Robert.Burns@la.gov

Vyki Thompson Budget Director 225-925-6065

Vyki.Thompson@la.gov

Elizabeth Boudreaux Asst. Budget Director

225.925.3628

Elizabeth.Boudreaux@la.gov

Office of State Fire Marshal BA-7 # 12-422-02 Backup IMAC-IAT Authority Needs Summary ATTACHMENT A

The requested funds in this BA-7 are necessary to provide OSFM with the budget authority to receive reimbursement for IMAC expenditures by local agencies during the Tiger Island Fires mission.

OSFM currently has \$381,000 in available IAT authority. This authority will cover the first \$381,000 of IMAC expenditures. The \$854,931 is the total amount requested in this BA-7.

The requested funding will cover the portion due to local agencies.

Additional IAT Authority Needed	(\$854,931)
Total IMAC Related Expenditures	\$1,235,931
Less: Aid to Local Gov'ts Related Expenditures	\$1,235,931
Total	\$381,000
OSFM Available IAT Authority	\$381,000
IMAC IAT Budget Authority	\$0

Reimbursement Statement

Invoice #0177601

ATTACHMENT B

5482 Louisiana Department of Public Safety

FEMA Disaster:

Louisiana Department of Public Safety

PW: Size:

Applicant:

L

FIPS Number:

000-U04CB-00

Federal

FEIN - FEIN Suffix:

72-0724657-07

LAGov Vendor Number:

310235423

Payment Amount: \$1,068,910.07

Authorized Agent:

Expended Amount: \$1,425,213.42

Address:

Robert Burns, Chief Administrative Officer PO Box 66614

Baton Rouge, Louisiana 70896-6614

Funds Obligated

Version

Obligated Amount

Federal Share

+ Admin =

Type:

Federal Funds

State Funds

Local Funds

9-0 (Pkg 9)

Total

\$1,425,213.42 100% \$1,425,213.42 100%

\$1,068,910.07 \$1,068,910.07 \$0.00 \$0.00

\$1,068,910.07 \$1,068,910.07

\$0.00

Processed Funds

Payment

Federal Share

+ Admin =

Federal Funds

State Funds

Local Funds

NEW >>

\$1,068,910.07

\$0.00

\$1,068,910.07

Total

\$1,068,910.07

\$0.00

\$1,068,910.07

\$0.00

\$0.00

\$0.00

Balance

Federal Share

\$0.00

+ Admin =

Federal Funds

State Funds

Local Funds

Name

\$0.00 Signature

\$0.00

Date

Finance Reviewer:

Ms. Brittany Calahan

TIGER ISLAND FIRES MISSION

Office of Management and Finance: \$72,294.02 Office of State Fire Marshal: \$996,616.05

Reimbursement Statement

Invoke #0177124
5485 Louisiana Department of Public Safety

				Ms. Brittany Calahan	nance eviewer: Ms. Bn
	Date		Signature		Name
\$0.00	\$0.00	\$	\$0.00		
Federal Funds	+ Admin =	8	Federal Share		alance
\$239,314,61	\$0,00	51	\$239,314,61		Tota)
\$239,314.61	\$0,00		\$239,314.61		VEW>>
Federal Funds	→ Admin =	8	Federal Share		>syment
					rocessed Funds
\$0.00	A 011 manual	\$0.00 \$239,314.61	\$239,314,81	\$319,086,14 100%	Total \$31
		\$0,00 \$239,314,61	\$239,314,61	\$319,086,14 100%	4-0 (Pkg 4) \$31
State Funds		+ Admin = Federal Funds	Federal Share + A	Amount	Version Obligated Amount
					unds Obligated
			suana 70896-6614	Baton Rouge, Louisiana 70896-6614	
				PO Box 66614	ddress:
			Robert Burns, Chief Administrative Officer	Robert Burns, Chie	uthorized Agent:
	\$319,086.14	Expended Amount: \$319,086.14		310235423	AGov Vendor Number:
	\$239,314,61	Payment Amount:		72-0724657-07	EIN - FEIN Suffix:
	Federal	Type:		000-U04CB-00	PS Number:
	_	Size:	Louislana Department of Public Safety	Louislana Departm	pplicant:
	4	PW:		5485	EMA Disaster:

State Funds

Local Funds

\$0.00

State Funds

Local Funds

Local Funds

\$0,00

\$0,00

DEPARTMENT: Louisiana Department of Health			FOR OPB USE ONLY				
AGENCY: 305 - Medical Vendor Admi	nistration	000000000000000000000000000000000000000	OPB LOG NU	MBER	AGENDA NUMI	BER	
SCHEDULE NUMBER: 09			878	`			
SUBMISSION DATE: 08/22/2025			Approval and Authority	/:			
AGENCY BA-7 NUMBER: #2 Transfer	8 TO from DCFS		1 [Divisio Office o	on of Administration of Planning & Budget		
HEAD OF BUDGET UNIT: Kimberly St	ullivan. J.D.	-	1	Onice	of Flamming & Dauges		
TITLE: Medicaid Executive Director			1	SE	P 0 3 2025		
	is correct and the Dane t	nest of your	on.	HA	APPROVED	.	
SIGNATURE (Certifies that the information provided knowledge)	perato	San Maria	B 1000	Propunkle	3.B/AU1478 R.	<u> </u>	
MEANS OF FINANCING	CURRE FY 2025-2		ADJUSTM (+) or (-	ENT	REVISED FY 2025-20)	
GENERAL FUND BY:							
DIRECT	\$136	6,357,481		\$390,258	\$136.	747,739	
INTERAGENCY TRANSFERS		\$499,672		\$0	\$499,672		
FEES & SELF-GENERATED	\$4,200,000		\$0				
Regular Fees & Self-generated	\$4,200,000		\$0				
Subtotal of Fund Accounts from Page 2	\$0		\$0				
STATUTORY DEDICATIONS	\$6,407,500		\$0		\$6,407,50		
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500		\$0		\$1,407,500		
Modernization and Security Fund (V65)	\$5,000,000		\$0				
Subtotal of Dedications from Page 2	\$0		\$0				
FEDERAL	\$460,286,220		\$674,603		\$460,960,823		
TOTAL	\$607	7,750,873	\$1,064,861		\$608,815,734		
AUTHORIZED POSITIONS		998	8		1,006		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		108	0		108		
TOTAL POSITIONS		1,106		8		1,114	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Medical Vendor Administration	\$607,750,873	1,106	\$1,064,861	8	\$608,815,734	1,114	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0 0		\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$607,750,873	1,106	\$1,064,861	8	\$608,815,734	1,114	

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: 305 - Medical Vendor Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 08/22/2026		
AGENCY BA-7 NUMBER: #2 Transfer 8 TO from DCFS	ADDENDUM 1	O 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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED	and the state of the second		Arteratiko 1250 bereken 1250 berekuakan 1955 bereken 1956 bereken 1956 bereken 1956 bereken 1956 bereken 1956 Bereken 1956 bereken 1956 bereke
[Select Fund Account]	\$0	\$0 [\$0
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS	на предприменять на предприменать на пре		
[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
COLOR	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
All their debases and a second of the second	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The source of funding for this request is State General Fund and Federal Funds under Nutrition Title IV of the Farm Bill, which is authorized under the Food Stamp Act of 1977 a dministered by US Department of Agriculture (USDA).

Per the preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$390,258	And the second s			:
INTERAGENCY TRANSFERS	\$0				
FEES & SELF-GENERATED	\$0				
STATUTORY DEDICATIONS	\$0			1.1	
FEDERAL	\$674,603				
TOTAL	\$1,064,861	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request transfers 8 T.O. from The Department of Children and Family Services (DCFS) to The Louisiana
Department of Health (LDH) as part of a test group.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will be test transfer of SNAP/DDS from DCFS to LDH that was mandated in Act 478. This will allow various sections involved with One Door Project to test transfer procedures needed for a smooth transfer scheduled for October 1st, 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.)

PERFORMANCE INDICATOR NAME	CURRENT		IDARD
	CORREIN	ADJUSTMENT	REVISED
	FY 2025-2026	(+) OR (-)	FY 2025-2026

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 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 BA-7 will be test transfer of SNAP/DDS T.O. from DCFS to LDH that was mandated in Act 478. This will allow various sections involved with One Door Project to test transfer procedures needed for a smooth transfer scheduled for October 1st, 2025.

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.

OBJECTIVE:

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

PROGRAM 1 NAME:	Medical Vendo	or Administration	1				A-10.00076.700.000-0007777-00-077770-0777
	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		5					Marie
Direct	\$136,357,481	\$390,258	\$136,747,739	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$0	\$499,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,407,500	\$0	\$6,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$460,286,220	\$674,603	\$460,960,823	\$0	\$0	\$0	\$0
TOTAL MOF	\$607,750,873	\$1,064,861	\$608,815,734	\$0	\$0	\$0	\$0
EXPENDITURES:							*****************************
Salaries	\$63,527,928	\$550,523	\$64,078,451	\$0	\$0	\$0	\$0
Other Compensation	\$1,643,899	\$0	\$1,643,899	\$0	\$0	\$0	\$0
Related Benefits	\$36,218,485	\$259,339	\$36,477,824	\$0	\$0	\$0	\$0
Travel	\$187,187	\$0	\$187,187	\$0	\$0	\$0	\$0
Operating Services	\$4,091.880	\$0	\$4,091,880	\$0	\$0	\$0	\$0
Supplies	\$223,657	\$0	\$223,657	\$0	\$0	\$0	\$0
Professional Services	\$305,408,926	\$0	\$305,408,926	\$0	\$0	\$0	\$0
Other Charges	\$55,848,814	\$0	\$55,848,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$140,600,097	\$254,999	\$140,855,096	\$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	\$607,750,873	\$1,064,861	\$608,815,734	\$0	\$0	\$0	\$0
POSITIONS	A CONTROL OF THE STATE OF THE S						
Classified	994	8	1,002	0	ol	ol	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	998	8	1,006	0	0	0	Ö
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	108	0	108	0	0	0	0
TOTAL POSITIONS	1,106	8	1,114	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$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:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
Modemization and Security Fund (V65)	\$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 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0_	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0]	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$390,258	\$0	\$0	\$0	\$674,603	\$1,064,861	
EXPENDITURES:		Na histologista od kritini do ukoni si si se si kitara)					
Salaries	\$265,387	\$0	\$0	\$0	\$285,136	\$550,523	
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	
Related Benefits	\$124,871	\$0	\$0	\$0	\$134,468	\$259,339	
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	\$254,999	\$254,999	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$390,258	\$0	\$0	\$0	\$674,603	\$1,064,861	
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0	
POSITIONS	The second secon			No desira de manda consideran a ser a ser a se de desira de la considera de la considera de la considera de la Nacional de la considera de la Nacional de la considera de la	COMMANDA DE COMPANSO DE COMPAN		
Classified	4	0	0	0	4	8	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	4	0	0	0	4	8	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	
TOTAL POSITIONS	4	0	0	0	4	8	

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This BA-7 will be a test transfer of SNAP/DDS T.O. from DCFS to LDH that was mandated in Act 478. This
will allow various sections involved with One Door Project to test transfer procedures needed for a smooth
transfer scheduled for October 1st, 2025.

Per the preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts that provide for the transfers.

REVENUES

 State General Fund - G/L 4830030
 \$390,258

 Federal- G/L 4060035
 \$674,603

 Total
 \$1,064,861

EXPENDITURES

Fund	Fund Center	G/L Account	Am	ount	MOF
3050000000	3052000000	5110010	\$	265,387.00	SGF
3050000000	3052000000	5130010	\$	90,541.00	SGF
3050000000	3052000000	5130060	\$	3,881.00	SGF
3050000000	3052000000	5130070	\$	30,449.00	SGF
305000060E	3052000000	5110010	\$	285,136.00	FED
305000060E	3052000000	5130010	\$	98,743.00	FED
305000060E	3052000000	5130060	\$	4,233.00	FED
305000060E	3052000000	5130070	\$	31,492.00	FED
3050000300	3052000000	5950002	\$	173,697.00	IAT
3050000300	3052000000	5950004	\$	81,302.00	IAT

OTHER

Contact: Clinton Summers Section Chief 225-342-2755

DEPARTMENT: Department of Health				FOR OPB USE ONLY					
GENCY: Medicaid Vendor Administration				OPB LOG NUMBER AGENDA NUMBER					
CHEDULE NUMBER: 09-305				105					
SUBMISSION DATE: September 19, 20		Approv	al and Authority:						
AGENCY BA-7 NUMBER: #3 - SNAP Transfer				Div	vision of Adm	inistration			
				One	ce of Plannin	ing & Budget			
HEAD OF BUDGET UNIT: Drew Maran		SEP 2 9 2025							
TITLE: Undersecretary			SEP 2 9 2025						
SIGNATURE (Certifies that the information provided incoverage)	s correct and true to the best	of your			APPROV	ED	ŀ		
Drew Maranto			NCT	I of a c pc p	sea mah le 3	3.B/AC+ 478 of 2	500		
MEANS OF FINANCING	CURREN	T	ITCT	ADJUSTMEN	T	REVISED	plot il demonstration		
MEMIO OF FINATORIO	FY 2025-20	190		(+) or (-)		FY 2025-2020	8 l		
GENERAL FUND BY:									
DIRECT	\$136	747,739	 	\$61.7	21,915	\$198,46	9 654		
			-	J					
INTERAGENCY TRANSFERS		499,672	-	D41 ,	165,899	\$41,66			
FEES & SELF-GENERATED		200,000	-	and the second s	\$0		200,000		
Regular Fees & Self-generated	3	\$4,200,000	+		\$0	\$4 ₁ .	\$0		
Subtotal of Fund Accounts from Page 2 STATUTORY DEDICATIONS	. 32	ar Vicendanus vor Gibror Sandard valde de ved Sanda Sid Salanda del Mille Sanda sanda del Mille Sanda Sanda S		\$724.294		\$7,131,794			
Medical Assistance Programs Fraud Detection	\$6,407,500		-						
(H14)	\$1,407.500			\$0		\$1,407,50			
Modernization and Security Fund (V65)	\$0 \$724,29 \$460,960,823 \$144,198,00				\$0	\$5,000,000 \$724,294			
Subtotal of Dedications from Page 2					\$605,158,824				
FEDERAL									
TOTAL		815,734	Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, where the Owner, which is the Owner, whic	\$247,810,109 1,152		\$850,0	anoxamismandes el		
AUTHORIZED POSITIONS		1,006					2,158		
AUTHORIZED OTHER CHARGES	0		0		0	0			
NON-TO FTE POSITIONS	il	108	10		10	118			
TOTAL POSITIONS		1,114	}		1,162		2,276		
PROGRAM EXPENDITURES	DOLLARS	POS		OLLARS	POS	DOLLARS	POS		
PROGRAM NAME:									
Medical Vendor Administration	\$608,815,734	1,114	+	\$247,810,109	1,162	\$856,625,843	2,276		
Program 2	\$0	C		\$0	0	\$0	0		
Program 3	\$0	C		\$0	0	\$0	0		
Program 4	\$0	0		\$0	0	\$0	0		
Program 5	\$0		5	\$0	0	\$0	0		
	\$0			\$0	0	\$0	0		
	\$0		0	\$0	0	\$0	0		
A MINISTER CONTRACTOR OF THE C	\$0		0	\$0	0	\$0	0		
							0		
	\$0	 	0	\$0	0	\$0			
	\$0	 	0	\$0	0	\$0	0		
Subtotal of programs from Page 2	\$0	1	0	\$0	0	\$0	0		
TOTA	L \$608,815,734	1,11	4	\$247,810,109	1,162	\$856,625,843	2,276		

DEPARTMENT: Department of Health	FOR OPB USE ONLY				
AGENCY: Medicald Vendor Administration	OPB LOG NUMBER	AGENDA NUMBER			
SCHEDULE NUMBER: 09-305		:			
SUBMISSION DATE: September 19, 2025	ADDENDIS	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: #3 - SNAP Transfer	ADDENDOR				

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. **ADJUSTMENT** REVISED CURRENT **MEANS OF FINANCING** FY 2025-2026 FY 2025-2026 (+) or (-) **GENERAL FUND BY: FEES & SELF-GENERATED** SO \$0 (Select Fund Account) \$0 \$0 \$0 [Select Fund Account] \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 STATUTORY DEDICATIONS \$0 \$724,294 \$724,294 Fraud Detection Fund (\$02) \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$724,294 \$724,294 SUBTOTAL (to Page 1)

Use this section for additional Pro	-								
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			
MANAGEM - AND	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$0	0	\$0	0	\$0	0			
	\$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	C			

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, Interagency Transfers from the Department of Children and Family Services (DCFS) via the TANF grant, Statutory Dediciation from the Fraud Detection Fund (S02), and Federal Funds.

Per Act 478 and the preamble to Act 1, section 3.B, of the 2025 Regular Legislative Session, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

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

MEANS OF FINANCING	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
OR EXPENDITURE					
GENERAL FUND BY:					***
DIRECT	\$61,721,915	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$41,165,899	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$724,294	\$0	\$0	\$0	\$0
FEDERAL	\$144,198,001	\$0	\$0	\$0	\$0
TOTAL	\$247,810,109	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request transfers 1,152 T.O. and 10 non-TO FTE positions from the Department of Children and Family Services (DCFS) SNAP program for a total of 1,477 positions to the Louisiana Department of Health (LDH) per Act 478 of the 2025 Regular Legislative Session.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Per Act 478 and the preamble to Act 1, section 3.B, of the 2025 Regular Legislative Session, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

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.)

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of to 3. Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirect or indire	CURRENT FY 2025-2026	ORMANCE STAN ADJUSTMENT (+) OR (-)	·
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of ti 3. Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirect	FY 2025-2026	(+) OR (-)	
Briefly explain any performance impacts other than or in addition indicators. (For example: Are there any anticipated direct or indirect.)	he adjustment(s).	
s. Briefly explain any performance impacts other than or in addition addicators. (For example: Are there any anticipated direct or indirect	he adjustment(s).	
s. Briefly explain any performance impacts other than or in addition addicators. (For example: Are there any anticipated direct or indirect	he adjustment(s).	
3. Briefly explain any performance impacts other than or in addition addition and cators. (For example: Are there any anticipated direct or indirect.)	,		
ndicators. (For example: Are there any anticipated direct or indirect			
ecipients? Will this BA-7 have a positive or negative impact on so	t effects on pro	gram manageme	
This BA-7 will have no impact on existing objectives or performance	ındicators		
 If there are no performance impacts associated with this BA-7 re impact. 	quest then fully	explain this lack	of performance

BA-7 FORM (06/26/2025) Page 4

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

Services to the Louisiana Department of Health (LDH)

There are no direct performance impacts to LDH if this BA-7 is not approved

objectives and performance indicators)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration **ADJUSTMENT OUTYEAR PROJECTIONS** REVISED CURRENT REQUESTED MEANS OF FINANCING: FY 2027-2028 FY 2028-2029 FY 2029-2030 FY 2026-2027 FY 2025-2026 **ADJUSTMENT** FY 2025-2026 GENERAL FUND BY: \$0 \$0 \$0 \$0 \$136,747,739 \$61,721,915 \$198,469,654 Direct \$0 \$0 \$0 \$0 \$499,672 \$41,165,899 \$41,665,571 Interagency Transfers \$0 \$0 \$0 \$0 \$4,200,000 \$4,200,000 Fees & Self-Generated * \$0 \$0 \$0 \$0 \$7,131,794 \$0 \$724,294 \$6,407,500 Statutory Dedications ** \$0 \$0 \$0 \$0 \$605,158,824 \$460,960,823 \$144,198,001 FEDERAL FUNDS \$0 \$0 \$0 \$0 TOTAL MOF \$608,815,734 \$247,810,109 \$856,625,843 EXPENDITURES: \$0 \$0 \$0 \$0 \$64.078,451 \$45,372,732 \$109,451,183 Salaries \$0 \$0 \$0 \$367,260 \$2,011,159 \$0 \$1,643,899 Other Compensation \$0 \$0 \$0 \$58,794,654 \$0 \$22,316,830 \$36,477,824 Related Benefits \$0 \$0 \$0 \$0 Travel \$187,187 \$135,685 \$322,872 \$0 \$0 \$0 \$0 Operating Services \$3,083,167 \$7,175,047 \$4,091,880 \$0 \$0 \$0 \$223,657 \$180,691 \$404,348 \$0 Supplies \$0 \$0 \$0 \$0 \$9,717,671 \$315,126,597 \$305,408,926 Professional Services \$0 \$0 50 \$0 \$194,663,474 \$138,814,660 Other Charges \$55,848,814 \$0 \$0 \$0 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$140,855,096 \$27,821,413 \$168,676,509 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 \$856,625,843 \$0 \$0 \$0 TOTAL EXPENDITURES \$608,815,734 \$247,810,109 POSITIONS 0 0 0 0 1,152 2,154 1,002 Classified 0 0 0 4 0 0 Unclassified 0 0 0 0 2,158 1,006 1,152 TOTAL T.O. POSITIONS 0 0 0 0 0 0 0 Other Charges Positions 0 0 0 0 108 10 118 Non-TO FTE Positions 0 0 0 0 1,114 1,162 2.276 TOTAL POSITIONS Dedicated Fund Accounts: \$0 \$0 \$0 \$4,200,000 \$0 \$4,200,000 \$0 Reg. Fees & Self-generated \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] Statutory Dedications: \$0 Medical Assistance Programs \$0 \$0 \$0 \$1,407,500 \$0 \$1,407,500 Fraud Detection (H14) \$0 Modernization and Security \$0 \$0 \$0 \$0 \$5.000.000 \$5,000,000 Fund (V65) \$0 \$0 \$0 \$0 \$724,294 \$724,294 \$0 Fraud Detection Fund (S02) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$61,721,915	\$41,165,899	\$0	\$724,294	\$144,198,001	\$247,810,109
EXPENDITURES:			THE REAL PROPERTY OF THE PROPE			
Salaries	\$21,597,506	\$2,293,395	\$0	\$0	\$21,481,831	\$45,372,732
Other Compensation	\$146,130	\$0	\$0	\$75,000	\$146,130	\$367,260
Related Benefits	\$10,668,595	\$1,154,598	\$0	\$1,088	\$10,492,549	\$22,316,830
Travel	\$59,721	\$4,204	\$0	\$4,150	\$67,610	\$135,685
Operating Services	\$1,112,072	\$110,249	\$0	\$35,275	\$1,825,571	\$3,083,167
Supplies	\$82,170	\$5,223	\$0	\$600	\$92,698	\$180,691
Professional Services	\$2,006,288	\$3,123,548	\$0	\$0	\$4,587,835	\$9,717,671
Other Charges	\$18,558,280	\$32,317,195	\$0	\$20,000	\$87,919,185	\$138,814,660
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,491,153	\$2,157,487	\$0	\$588,181	\$17,584,592	\$27,821,413
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$61,721,915	\$41,165,899	\$0	\$724,294	\$144,198,001	\$247,810,109
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$
POSITIONS						
Classified	576	22	0	0	554	1,15
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	576	22	0	0	554	1,15
Other Charges Positions	0	0	0	C	0	
Non-TO FTE Positions	5	0	0	0	5	1
TOTAL POSITIONS	581	22	0	1 0	559	1,16

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

 The source of funding for this request is State General Fund, Interagency Transfers from the Department of Children and Statutory Dediciation from the Fraud Detection Fund (S02), and Federal Funds.

Per Act 478 and the preamble to Act 1, section 3.B, of the 2025 Regular Legislative Session, this BA-7 authorizes the tra Program (SNAP) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

REVENUES

	Amount
State General Fund	\$61,721,915
Interagency Transfers	\$41,165,899
Fees & Self-Generated Revenues	
Stat Ded - Fraud Detection Fund (S02)	\$724,294
Federal Funds	\$144,198,001
Total	\$247,810,109

EXPENDITURES

Salaries - Classified - Regular - 5110010	\$45,372,732
Salaries - Unclassified - Regular - 5110025	\$0
Other Compensation - Wages - 5120010	\$367,260
Related Benefits - Retirement State - 5130010	\$15,117,132
Related Benefits - FICA Tax (OASDI) - 5130055	\$9,131
Related Benefits - Medicare Tax - 5130060	\$668,579
Related Benefits - Group Insurance - 5130070	\$6,521.988
Travel - 5200000	\$135,685
Operating Services - 5300000	\$3,083,167
Supplies - 5400000	\$180,691
Professional Services - 5500000	\$9.717.671
Other Charges - 5600000	\$138,814,660
Interagency Transfers - 5950000	\$14,309,530
Interagency Transfers - Technology Services - 5950058	\$13,511,883
Total	\$247,810,109

OTHER

Budget Contact: Clinton Summers, Medicaid Program Manager 4/Section Chief

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

 The source of funding for this request is State General Fund, Interagency Transfers from the Department of Children and Family Services (DCFS) via the TANF grant, Statutory Dediciation from the Fraud Detection Fund (S02), and Federal Funds.

Per Act 478 and the preamble to Act 1, section 3.B, of the 2025 Regular Legislative Session, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) from the Department of Children and Family Services to the Louislana Department of Health (LDH).

REVENUES

	Amount
State General Fund	\$61,721,915
Interagency Transfers	\$41,165,899
Fees & Self-Generated Revenues	
Stat Ded - Fraud Detection Fund (S02)	\$724,294
Federal Funds	\$162,375,265
Total	\$265,987,373

EXPENDITURES

Salaries - Classified - Regular - 5110010	\$45,372,732
Salaries - Unclassified - Regular - 5110025	\$0
Other Compensation - Wages - 5120010	\$367,260
Related Benefits - Retirement State - 5130010	\$15,117,132
Related Benefits - FICA Tax (OASDI) - 5130055	\$9,131
Related Benefits - Medicare Tax - 5130060	\$668,579
Related Benefits - Group Insurance - 5130070	\$6,521,988
Travel - 5200000	\$135,685
Operating Services - 5300000	\$3,083,167
Supplies - 5400000	\$180,691
Professional Services - 5500000	\$9,717,671
Other Charges - 5600000	\$156,991,924
Interagency Transfers - 5950000	\$14,309,530
Interagency Transfers - Technology Services - 5950058	\$13,511,883
Total	\$265,987,373

OTHER

Budget Contact: Clinton Summers, Medicaid Program Manager 4/Section Chief Bureau of Health Services Financing, Financial Management and Operations

Phone Number: (225) 342-2755

Email Address: clinton.summers2@la.gov

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)

PROGRAM AUTHORIZATION:

LA R.S. 46:331 et seg.; LA R.S. 46:332 et seg.; LA R.S. 46:301 et seg.; LA R.S. 14:68.2 et seg.; LA R.S.

PROGRAM MISSION:

The Supplemental Assistance Program (SNAP) - formerly Food Stamps under The Food Stamp Act of 1997 (P.L. 95-113) as amended provides for most Administrative costs of the program at 50% federal financial participation. The program is a cooperative effort of the state and the USDA under which the agency is responsible for accepting applications for supplemental food assistance, determining eligibility, providing expedited services to qualified applicants and reviewing certifications periodically to determine continued eligibility.

PROGRAM GOAL(S):

- Family Centered: Ensure services have a family centered approach and aide in resiliency.
- Full Potential: Raise the level of nutrition among low-income households and maintaining adequate levels of nutrition by increasing the food purchasing power of low-income families.
- Client Centered: Provides food benefits to low-income families to supplement their grocery budget so they
 can afford the nutritious food essential to health and well-being.

Assist the agency in the planning, developing and implementing direct service delivery for the various recipients to reduce hunger and food insecurity by providing monthly food benefits to low-income households, which helps them purchase nutritious food for a healthy diet. Additional services under the SNAP program are Fraud and Recovery, and Client Services.

PROGRAM ACTIVITY:

Economic Stability - Fraud and Recovery works to eliminate fraud and abuse while ensuring that programs administered by the department are operating in compliance with state and federal statutes, rules, policies and regulations.

PROGRAM ACTIVITY:

Economic Stability - SNAP helps families become self sufficient by assisting them to meet their nutritional needs.

PROGRAM ACTIVITY:

Client Services monitors and evaluates the Customer Services Contact Center for effective and efficient entry point into the department's Family Support programs, supports the Economic Stability program by providing quality assurance for services conducted by staff via phone; and manages constituent inquiries and routes them to the appropriate DCFS section contact for response.

AGENCY ID: 09-306 Office of Medical Vendor Administration PROGRAM ID: 306 Supplemental Nutrition Assistance Program (SNAP) PROGRAM ACTIVITY: Economic Stability - SNAP DEPARTMENT ID: 09 - 306 Medical Vendor Administration

To ensure that eligible clients receive assistance to promote self-sufficiency through the Supplemental Nutrition Assistance Program (SNAP) by processing redeterminations and ¥

Children's Budget Link: Program directly benefits children. Human Resources Policies Beneficial to Women and Families Link: Most beneficiaries are women and children. Human Resources Policies Beneficial to Women and Families Link: Most Commission, or Other): SNAP. TANF

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			PERFORMANCE		PERFORMANCE		PERFORMANCE
	YEAREND	ACTUAL	STANDARD AS	EXISTING	AT	PERFORMANCE STANDARD AS	STANDARD AS
	PERFORMANCE	YEAREND	INITIALLY	PERFORMANCE	CONTINUATION	-	INITIALLY
	STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	BUDGET LEVEL APPROPRIATED	APPROPRIATE
BEORMANCE INDICATOR NAME	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026
NAP recipiency rate	75%	77.3%	75%	75%	75%		
K Percentage of recertifications processed timely in the current year	%56	99.40%	%96	%56	%56		
K Percentage of applications processed timely in the current year	%96	99.91%	%56	%56	%96		
Percentage of total SNAP benefit dollars issued accurately	%56	90.46%	%56	%56	%56		
S Total value of SNAP benefits (yearly in	\$1,200	\$1,913	\$1,500	\$1,500	\$1,800		
	E PERFORMANCE INDICATOR NAME K SNAP recipiency rate K Percentage of recertifications processed timely in the current year K Percentage of applications processed timely in the current year K Percentage of total SNAP benefit dollars issued accurately S Total value of SNAP benefits (yearly in millions)	9	A 95% 99.91% 95% 90.46% \$1,200 \$1,913	A 95% 99.91% 95% 90.46% \$1,200 \$1,913	FY 2023-2024 FY 2023-2024 FY 2024-2025 T5% T7.3% FY 2023-2024 FY 2023-2024 T7.3% FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 FY 2023-2024 FY 2024-2025 S95% S95% S1.200 \$1,913 \$1,500	STANDARD FERTORWANGE APPROPRIATED FY 2024-2025	STANDARD FERTICAL FY 2024-2025 FY 2025-2026

DEPARTMENT 1D: 09 - 306 Medical Vendor Administration AGENCY ID: 09-306 Office of Medical Vendor Administration PROGRAM ID: 306 Supplemental Nutrition Assistance Program (SNAP) PROGRAM ACTIVITY: Fraud and Recovery To provide direction, coordination, and control of the diverse operations of agency programs through investigations, establishment, and collection of inaccurate payments ¥ ci

Children's Budget Link: Program directly benefits children. Human Resources Policies Beneficial to Women and Families Link: Not Applicable Other, Tobacco Settlement, Workforce Development Commission, or Other): TANF, SNAP

					PERFORMANCE IN	PERFORMANCE INDICATOR VALUES			
***********	шш		YEAREND	ACTUAL	PERFORMANCE STANDARD AS	EXISTING	PERFORMANCE AT	PERFORMANCE	PERFORMANCE STANDARD AS
LaPAS	>		PERFORMANCE	YEAREND	INITIALLY	PERFORMANCE	CONTINUATION		INITIALLY
_	ш		STANDARD	PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	BUDGET LEVEL	APPROPRIATED
CODE	1	PERFORMANCE INDICATOR NAME	FY 2023-2024	FY 2023-2024	FY 2024-2025	FY 2024-2025	FY 2025-2026	FY 2025-2026	FY 2025-2026
26318	S	Percentage of cases referred for criminal	15%	1%	10%	10%	10%		
		prosecution							
26319	S	Percentage of established claims and	80%	%19	%09	%09	%09		
10000		investigations completed							
3042	S	Number of program recipients disqualified	700	369	700	700	400		
		due to fraud							
3043	S	Number of cases received for investigation	300	1923	300	300	300		
							000		
3044	S	Number of prosecutions completed	25	13	25	52	97		
3046	×	K The number of cases referred for recovery	O.S.O.	2566	850	850	850		
		action during the fiscal year	200	200-					
3047	×		\$2 000 000	\$2 165 119	\$2,000,000	\$2,000,000	\$2,000,000		
		Recovery Unit							
3048	U	C II occos octablished	\$3.000.000	\$6.209.333	\$3,000,000	\$3,000,000	\$3,000,000		

DEPARTMENT ID: 09 - 306 Medical Vendor Administration AGENCY ID: 09-306 Office of Medical Vendor Administration PROGRAM ID: 306 Supplemental Nutrition Assistance Program (SNAP) PROGRAM ACTIVITY; Client Services To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention, × 0.

Children's Budget Link: Program directly benefits children.

Human Resources Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision; (2-3) Non-Discrimination in Employment; (4-20) Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF Explanatory Note

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	-			ACTUAL	PERFORMANC		THE TOTAL THE THE TOTAL TH	DAILY CALL	THYTOKNANO
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CODE	-	PERFORMANCE INDICATOR NAME	FY 2023-2024	FT 2023-2024	U U	L1 2024-2020		1 : 5050 5050	1 2025
26320	×	Percentage of all performance standards met by the	056	-aL8	05%	%56	879.		
		representations of the second	9.76	2					THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS
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DEPARTMENT: Department of Health			F	OR OPB	JSE ONLY	
AGENCY: Office of the Secretary		THE RESERVE THE PROPERTY OF THE PERSON NAMED IN COLUMN	OPB LOG NUM	MBER	AGENDA NUMI	BER
SCHEDULE NUMBER: 09-307		The second secon	88			
SUBMISSION DATE: August 22nd, 20	25	***************************************	Approval and Authority			
AGENCY BA-7 NUMBER: #2 Transfer	5 TO from DCFS		1	Offic	sion of Administration e of Planning & Budget	
HEAD OF BUDGET UNIT: Monique Cr	oss	***	1	10	FD 4 5 444F	
TITLE: Deputy Undersecretary			1 1	Ali	EP 0/3 2025	
SIGNATURE (Certifies that the information provided knowledge)	is correct and true to the	best of your		Onn	A PAUVED	
monique (noso			Act 125 RSfr	eamble	3,B Act 478 g	25 ps
MEANS OF FINANCING	CURRE FY 2025-2		ADJUSTME (+) or (-)		REVISED FY 2025-20	
GENERAL FUND BY:						
DIRECT	\$60	2,243,138	The state of the s	\$230,793	\$62	473,931
INTERAGENCY TRANSFERS		2,314,057		\$254,999		569,056
FEES & SELF-GENERATED		2,869,401		\$0		869,401
Regular Fees & Self-generated	Ψ	\$2,869,401		\$0		2,869,401
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0
STATUTORY DEDICATIONS	\$24,154,814			\$0	\$24,	154,814
Health Care Employment Reinvestment Opportunity Fund (E56)	\$14,904,814			\$0	\$1	4,904,814
Early Childhood Supports and Services Fund (H44)		\$9,000,000		\$0	s	9,000,000
Subtotal of Dedications from Page 2	\$250,000 \$18,466,747			\$0		\$250,000
FEDERAL	\$18,466,747			\$0	-	466,747
TOTAL	\$120,048,157			\$485,792	\$120,	533,949
AUTHORIZED POSITIONS			5			453
AUTHORIZED OTHER CHARGES	<u> </u>					0
NON-TO FTE POSITIONS		10	0		10	
TOTAL POSITIONS	458			5		463
PROGRAM EXPENDITURES	DOLLARS POS		DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$120,048,157	458	\$485,792	5	\$120,533,949	463
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
## 1			1 40 1			

BA-7 FORM (06/26/2025) Page 1

DEPARTMENT: Department of Health	FOR OPB U	SE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-307			
SUBMISSION DATE: August 22nd, 2025	ADDENDUM TO PAGE 1		
AGENCY BA-7 NUMBER: #2 Transfer 6 TO from DCFS	ADDENDUM	IO 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 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
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			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
[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)	\$250,000	\$0	\$250,000

Use this section for additional Pro	ogram Names, if r	reeded.				
The subtotal will automatically be	transferred to Pa	age 1.				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						

	adaguaran magagan dan san	entropologica de la constanta d	ar de contracti en el printe de la contraction d		en a veri en archa e	92.010.010.010.010.010
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

BA-7 FORM (06/26/2025) Page 2

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public taw 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 and Interagency Transfers for Medical Vendor Administration (MVA).

Per the preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$230,793	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$254,999	\$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	\$485,792	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This request transfers, 6 T.O. from The Department of Children and Family Services (DCFS) to The Louisiana Department of Health (LDH) as part of a test group.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 will be a test transfer of SNAP/DDS T.O from DCFS to LDH that was mandated in Act 478. This will allow various sections involved with the One Door Project to test transfer procedures needed for a smooth transfer scheduled for October 1st, 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.)

į				
-		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
J		FY 2025-2026	(+) OR (-)	FY 2025-2026

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

OBJECTIVE

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 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 BA-7 will be test transfer of SNAP/DDS T.O. from DCFS to LDH that was mandated in Act 478. This will allow various sections involved with One Door Project to test transfer procedures needed for a smooth transfer scheduled for October 1st, 2025.

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.

BA-7 FORM (06/26/2025) Page 4

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

PROGRAM 1 NAME:	Office of Mana	gement and Fin	ance				
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	ions
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$62,243,138	\$230,793	\$62,473,931	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,314,057	\$254,999	\$12,569,056	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,154,814	\$0	\$24,154,814	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,466,747	\$0	\$18,466,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$120,048,157	\$485,792	\$120,533,949	\$0	\$0	\$0	\$0
EXPENDITURES:		i yasala isti kati ulala sala a kati kati kati kati kati kati kati k					
Salaries	\$38,984,193	\$330,669	\$39,314,862	\$0	\$0	\$0	\$0
Other Compensation	\$386,202	\$0	\$386,202	\$0	\$0	\$0	\$0
Related Benefits	\$20,282,175	\$155,123	\$20,437,298	\$0	\$0	\$0	\$0
Travel	\$105,300	\$0	\$105,300	\$0	\$0	\$0	\$0
Operating Services	\$1,003,451	\$0	\$1,003,451	\$0	\$0	\$0	\$0
Supplies	\$202,037	\$0	\$202,037	\$0	\$0	\$0	\$0
Professional Services	\$3,216,925	\$0	\$3,216,925	\$0	\$0	\$0	\$0
Other Charges	\$38,987,600	\$0	\$38,987,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,880,274	\$0	\$16,880,274	\$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	\$120,048,157	\$485,792	\$120,533,949	\$0	\$0	\$0	\$0
POSITIONS					September 1997 - Septem		
Classified	437	5	442	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	448	5	453	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	458	5	463	0	0	0	0
*Dedicated Fund Accounts:						raktisele ja kunde la fan de heraunde kon in de keem het de her	
Reg Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund	\$14,904,814	\$0	\$14,904,814	\$0	\$0	\$0	\$0
(E56) Early Childhood Supports and	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Services Fund (H44) Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	I ĐƠ	Φ0	ΨU	90	1 40	1	4

BA-7 FORM (06/26/2025) Page 5

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,793	\$254,999	\$0	\$0	\$0	\$485,792
EXPENDITURES:						
Salaries	\$156,972	\$173,697	\$0	\$0	\$0	\$330,669
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$73,821	\$81,302	\$0	\$0	\$0	\$155,123
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	\$230,793	\$254,999	\$0	\$0	\$0	\$485,792
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	3	0	0		5
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	2	3	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0_	0
TOTAL POSITIONS	2	3	0	0	0	5

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 will be a test transfer of SNAP/DDS T.O. from DCFS to LDH that was mandated in Act 478. This will allow various sections involved with One Door Project to test transfer procedures needed for a smooth transfer scheduled for October 1st, 2025.

Per the preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts that provide for the transfers.

REVENUES

 State General Fund - G/L 4830030
 \$230,793

 IAT - G/L 4830014
 \$254,999

 Total
 \$485,792

EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF
3070000000	3071000000	5110010	\$ 156,972.00	SGF
3070000000	3071000000	5130010	\$ 52,613.00	SGF
3070000000	3071000000	5130060	\$ 2,255.00	SGF
3070000000	3071000000	5130070	\$ 18,953.00	SGF
3070000300	3071000000	5110010	\$ 173,697.00	IAT
3070000300	3071000000	5130010	\$ 58,231.00	IAT
3070000300	3071000000	5130060	\$ 2,497.00	IAT
3070000300	3071000000	5130070	\$ 20,574.00	IAT
TOTAL			\$ 485,792.00	

<u>OTHER</u>

Contact: Kevin Cook Budget Admin 2 225-219-7099

DEPARTMENT: Department of Health	FOR OPB USE ONLY						
AGENCY: Office of the Secretary			OPB LOG NUMBER AGENDA NUMBER			R	
SCHEDULE NUMBER: 09-307		-	106			1	
SUBMISSION DATE: September 19th, 2	025		Approval and Authority:				
AGENCY BA-7 NUMBER: #3 Transfer S	6HPQ-74-1	Н		Division of Ad Office of Planni	ministration		
HEAD OF BUDGET UNIT: Drew Marant					ng a bouger	9	
TITLE: Undersecretary				SEP 29	2025		
SIGNATURE (Certifies that the information provided is Docusigned by:	correct and true to the he	est of your	_0	APPRO	∞c		
knowledge) Drew Maranto	or or your	AC+ 7 04 26 DS 6			25 RS		
MEANS OF FINANCING	CURREN FY 2025-20		AC+1 of 25 25 Preamble 3 ADJUSTMENT (+) or (-)		REVISED FY 2025-202		
GENERAL FUND BY:							
DIRECT	\$62,	473,931	\$2	,154,210	\$64,6	28,141	
INTERAGENCY TRANSFERS	\$12.	.569,056	\$1	,411,128	\$13,9	80,184	
FEES & SELF-GENERATED	\$2,	,869,401		\$0	\$2,8	69,401	
Regular Fees & Self-generated	***************************************	\$2,869,401		\$0	\$2	,869,401	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS	\$24	,154,814		\$0	\$24,1	54,814	
Health Care Employment Reinvestment Opportunity Fund (E56)	\$	14,904,814	-	\$0		,904,814	
Early Childhood Supports and Services Fund (H44)	\$9.000,000			\$0		,000,000	
Subtotal of Dedications from Page 2	\$250.000 \$18,466,747		\$27	\$0 2,558,878		\$250,000 25,625	
FEDERAL				2522	***************************************		
TOTAL	\$120	,533,949	931	6,124,216	\$156,658,165 748		
AUTHORIZED POSITIONS		453	1	295	1-		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		10		0			
TOTAL POSITIONS		463		295		758	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of Management & Finance	\$120,533,949	463	\$36,124,216	295	\$156,658,165	758	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	C	
	\$0	0	\$0	0	\$0		
	\$0	C	\$0	0	\$0	C	
Subtotal of programs from Page 2	\$0	C	\$0	0	\$0	0	
TOTAL	\$120,533,949	463	\$36,124,216	295	\$156,658,165	758	

DEPARTMENT: Department of Health	FOR OPB USE ONLY		
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 09-307			
SUBMISSION DATE: September 19th, 2025	ADDENDUM TO DACE 4		
AGENCY BA-7 NUMBER: #3 Transfer SNAP & DDS to LDH	ADDENDUM TO PAGE 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
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			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
[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)	\$250,000	\$0	\$250,000

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

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

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

The source of funding for this request is State General Fund, Federal and Interagency Transfers from the Medical Vendor Administration (MVA)

Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.8, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$2,154,210	\$0	\$ 0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,411,128	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$32,558,878	\$0	\$0	\$0	\$0
TOTAL	\$36,124,216	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This request transfers 43 T.O. from The Department of Children and Family Services (DCFS) SNAP program and 252 T.O. from DDS to The Louisiana Department of Health (LDH) per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

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: 3603-08 Provide high-quality, citizen-centered service by balancing productivity, cost timeliness, service satisfaction and achieving an accuracy rate of 95.5% in making determinations for disability benefits.

		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
2		FY 2025-2026	(+) OR (-)	FY 2025-2026
K	Quarterly mean processing time for initial disability eligibility decisions (in days)	120		120
K	Accuracy of initial disability eligibility decisions quarterly	90.6		90.6
G	The number of completed disability eligibility decisions annually	0		0
-				

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

Per Act 478 of the 2025 Regular Legislative Session, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

With this transfer the Performance Indicators need to be moved as well.

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 objectives or performance indicators.

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

Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

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.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:	Office of Manag	gement and Fin	ance				
MEANO OF ENVANOUS	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$62,473,931	\$2,154,210	\$64,628,141	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,569,056	\$1,411,128	\$13,980,184	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,154,814	\$0	\$24,154,814	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,466,747	\$32,558,878	\$51,025,625	\$0	\$0	\$0	\$0
TOTAL MOF	\$120,533,949	\$36,124,216	\$156,658,165	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$39,314,862	\$14,349,724	\$53,664,586	\$0	\$0	\$0	\$0
Other Compensation	\$386,202	\$182,577	\$568,779	\$0	\$0	\$0	\$0
Related Benefits	\$20,437,298	\$5,184,946	\$25,622,244	\$0	\$0	\$0	\$0
Travel	\$105,300	\$26,885	\$132,185	\$0	\$0	\$0	\$0
A	AA AAN				\$0	\$0	
Operating Services	\$1,003,451	\$777,870	\$1,781,321	\$0			\$0
Supplies	\$202,037	\$83,059	\$285,096	\$0	\$0	\$0	\$0
Professional Services	\$3,216,925	\$3,782,780	\$6,999,705	\$0	\$0	\$0	\$0
Other Charges	\$38,987,600	\$8,478,096	\$47,465,696	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,880,274	\$3,258,279	\$20,138,553	\$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	\$120,533,949	\$36,124,216	\$156,658,165	\$0	\$0	\$0	\$0
POSITIONS				Marie Commence			
Classified	443	294	737	0	0	0	0
Unclassified	10	1	11	0	0	0	0
TOTAL T.O. POSITIONS	453	295	748	0	0	0	0
Other Charges Positions	0	0	0	0	Ť 0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	453	295	748	0	0	0	0
*Dedicated Fund Accounts:						Appropries and the control of the co	
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E58)	\$14,904,814	\$0	\$14,904,814	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0 \$0	\$0		\$0			
(Select Statutory Dedication) [Select Statutory Dedication)	\$0 \$0	\$0 \$0		\$0 \$0			

BA-7 FORM (07/08/2025)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,154,210	\$1,411,128	\$0	\$0	\$32,558,878	\$36,124,216
EXPENDITURES:		alizati makanan kumaka marijung op di sahan bidi da	A SANSE CE DECISIONED SON AND AND AND AND AND AND AND AND AND AN			
Salaries	\$1,261,173	\$800,702	\$0	\$0	\$12,287,849	\$14,349,724
Other Compensation	\$0	\$0	\$0	\$0	\$182,577	\$182,577
Related Benefits	\$657,779	\$388,444	\$0	\$0	\$4,138,723	\$5,184,946
Travel	\$9,232	\$0	\$0	\$0	\$17,653	\$26,885
Operating Services	\$0	\$0	\$0	\$0	\$777,870	\$777,870
Supplies	\$4,044	\$0	\$0	\$0	\$79,015	\$83,059
Professional Services	\$0	\$0	\$0	\$0	\$3,782,780	\$3,782,780
Other Charges	\$0	\$0	\$0	\$0	\$8,478,096	\$8,478,096
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$221,982	\$221,982	\$0	\$0	\$2,814,315	\$3,258,279
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	\$2,154,210	\$1,411,128	\$0	\$0	\$32,558,878	\$36,124,216
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	7					PARTITION AND ADDRESS OF THE PARTITION O
Classified	19	23	0	0	252	294
Unclassified	1	0	0	0	0	
TOTAL T.O. POSITIONS	20	23	0	0	252	29
Other Charges Positions	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	20	23	0	0	252	29

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The source of funding for this request is State General Fund, Federal and Interagency Transfers from the Medical Vendor Administration (MVA).

Per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B, this BA-7 authorizes the transfer of the Supplemental Nutrition Assistance Program (SNAP) and Disability Determination Services (DDS) from the Department of Children and Family Services to the Louisiana Department of Health (LDH).

REVENUES

 State General Fund - G/L 4830030
 \$2,154,210

 IAT - G/L 4830014
 \$1,411,128

 Federal - G/L 4060035
 \$32,558,878

 Total
 \$36,124,216

EXPENDITURES

Fund	Fund Center	G/L Account	 Amount	MOF
3070000000	3071.000000	5110010	\$ 1,261,173.00	SGF
3070000000	3071000000	5130010	\$ 423,149.00	SGF
30700000000	3071000000	5130055	\$ 1,662.00	SGF
3070000000	3071000000	5130060	\$ 18,509.00	SGF
3070000000	3071000000	5130070	\$ 214,459.00	SGF
3070000000	3071000000	5200000	\$ 9,232.00	SGF
3070000000	3071000000	5400000	\$ 4,044.00	SGF
3070000000	3071000000	5950000	\$ 90,000.00	SGF
3070000000	3071000000	5950058	\$ 131,982.00	SGF
3070000300	3071000000	5110010	\$ 803,904.00	IAT
3070000300	3071000000	5130010	\$ 265,347.00	IAT
3070000300	3071000000	5130055	\$ 1,662.00	IAT
3070000300	3071000000	5130060	\$ 8,903.00	IAT
3070000300	3071000000	5130070	\$ 109,330.00	IAT
3070000300	3071000000	5950000	\$ 90,000.00	IAT
3070000300	3071000000	5950058	\$ 131,982.00	IAT

3070000600	3071000000	5110010	\$ 12,287,849.00	FEDERAL
3070000600	3071000000	5120010	\$ 182,577.00	FEDERAL
3070000600	3071000000	5130010	\$ 3,154,811.00	FEDERAL
3070000600	3071000000	5130055	\$ 3,442.00	FEDERAL
3070000600	3071000000	5130060	\$ 172,749.00	FEDERAL
3070000600	3071000000	5130070	\$ 807,721.00	FEDERAL
3070000600	3071000000	5200000	\$ 17,653.00	FEDERAL
3070000600	3071000000	5300000	\$ 777,870.00	FEDERAL
3070000600	3071000000	5400000	\$ 79,015.00	FEDERAL
1				
3070000600	3071000000	5500000	\$ 3,782,780.00	FEDERAL
3070000600	3071000000	5600000	\$ 8,478,096.00	FEDERAL
3070000600	3071000000	5950000	\$ 2,389,315.00	FEDERAL
3070000600	3071000000	5950058	\$ 425,000.00	FEDERAL
TOTAL			\$ 36,124,216.00	

<u>OTHER</u>

Contact: Kevin Cook Budget Admin 2 225-219-7099

DEPARTMENT: Children and Family Services			FOR OPB USE ONLY				
AGENCY: Office of Children and Famil	OPB LOG NUME	BER	AGENDA NUMBI	ER			
SCHEDULE NUMBER: 10-360			89R				
SUBMISSION DATE: 8/22/2025	Approval and Authority:	Division	of Administration				
AGENCY BA-7 NUMBER: 26-02		Office of	Planning & Budget				
HEAD OF BUDGET UNIT: Christopher	Bahm	***************************************		ICED	0.0.2025		
TITLE: Undersecretary				21 SEP	0 3 2025		
SIGNATURE (Certifies that the information provided	is correct and true to the b	est of your		O KIL	PPROVED		
knowledge): Attistopher B Bohr			Act logases Pr	eamble 3	B/Act 478 af	J 95 RS	
MEANS OF FINANCING	CURREN		ADJUSTME	NT I	REVISED	Spirite State Barrel State Control	
	FY 2025-20	700	(+) or (-)		FY 2025-202	26	
GENERAL FUND BY:							
DIRECT	**************************************	,419,423	(\$	5715,844)	\$316,7	03,579	
INTERAGENCY TRANSFERS		,550,584	·	(\$5,347)		45,237	
FEES & SELF-GENERATED		,634,991		\$0		34,991	
Regular Fees & Self-generated		16.542,238		\$0		,542,238	
Subtotal of Fund Accounts from Page 2	······································	\$92,753		\$0		\$92,753	
STATUTORY DEDICATIONS	\$724,294		\$0		\$72		
Fraud Detection Fund (S02)	\$724,294		\$0		\$72		
		\$0		\$0		\$0	
Subtotal of Dedications from Page 2			\$0	4077.0	\$0		
FEDERAL		,500,721	(\$674,603)		\$677,8		
TOTAL	\$1,029	,830,013	(\$1,395,794)				
AUTHORIZED POSITIONS		3,753	***************************************	(26)		3,727	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		102		0		102	
TOTAL POSITIONS		3,855		(26)		3,829	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Division of Management and Finance	\$159,247,046	319	(\$996,656)	(11)	\$158,250,390	308	
Division of Child Welfare	\$407,909,537	1,540	\$0	0	\$407,909,537	1,540	
Division of Family Support	\$462,673,430	1,894	(\$399,138)	(15)	\$462,274,292	1,879	
MINOR TO THE RESERVE	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$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	\$1,029,830,013	3,753	(\$1,395,794)	(26)	\$1,028,434,219	3,727	

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER AGENDA NUMBER	
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 8/22/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02	ADDENDOM TO PAGE T	

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED	
	FY 2025-2026	(+) or (-)	FY 2025-2026	
GENERAL FUND BY:				
FEES & SELF-GENERATED				
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	
	\$0	\$0	\$0	
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753	
STATUTORY DEDICATIONS				
	\$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	

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

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

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

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

Per the preamble to Act 1 of the 2025 Regular Legislative Session, Section 3.B., in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

To ensure continuity of services during this transition, a test group of 26 Table of Organization (TO) positions is requested to be transferred from DCFS to LWC (13 TO) and LDH (13 TO) effective September 3, 2025. This early transfer is necessary to establish system access and mitigate risks in advance of the October 1, 2025, transition.

This BA-7 transfers 26 TO positions along with associated State General Fund (Direct) and federal funds from Title IV-E, SSBG, TANF, SNAP, DDS and IV-D grants to LWC and LDH. This BA-7 also reduces IAT authority from LDH MVA/MVP.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	-\$715,844	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$5,347	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$674,603	\$0	\$0	\$0	\$0
TOTAL	-\$1,395,794	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

To ensure a smooth transition of programs from DCFS, this BA-7 requests the early transfer of 26 TO positions to LWC (13 TO) and LDH (13 TO), effective September 3, 2025, to allow for system access and risk mitigation in preparation for implementation of Act 478 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.)

		PERFORMANCE STANDARD				
EVE	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED		
<u> </u>		FY 2025-2026	(+) OR (-)	FY 2025-2026		

·····						

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?)

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.

This request is in preparation for the implementation of Act 478 of the 2025 Regular Legislative Session which transfers certain family and support programs and associated staffing and funding from DCFS to LDH and LWC effective October 1, 2025.

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 may result in delayed system access and operational inefficiences increasing the risk for disruption or delay of services to clients.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Division of Mar	nagement and F	inance					
CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
FY 2025-2026		FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
\$64,996,083	(\$506,608)	\$64,489,475	\$0	\$0	\$0	\$0	
\$2,424,763	(\$5,347)	\$2,419,416	\$0	\$0	\$0	\$0	
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$91,676,200	(\$484,701)	\$91,191,499	\$0	\$0	\$0	\$0	
\$159,247,046	(\$996,656)	\$158,250,390	\$0	\$0	\$0	\$0	
\$26,568,421	(\$767,922)	\$25.800.499	\$0	\$0	\$0	\$0	
					\$0	\$0	
	(\$358 640)					\$0	
						\$0	
						\$0	
						\$0	
						\$0	
			<u> </u>			\$0	
						\$ 0	
						\$0 \$0	
***************************************						\$0 \$0	
***						\$0	
						\$0	
\$159,247,046	(\$996,656)	\$158,250,390	\$0	\$0	\$0	\$0	
312	(11)	301	0	0	0	0	
7		7	0	0	O	0	
319	(11)	308	0	0	0	0	
0	0	0	0	0	0	0	
66	0	66	0	0	0	0	
385	(11)	374	0	0	0	0	
A ST AT THE POPULATION OF THE				is			
\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	
						\$0 \$0	
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		\$0			\$0	\$0	
					\$0	\$0	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	
\$0	\$0	\$0				\$0	
						\$0	
						\$0 \$0	
	CURRENT FY 2025-2026 \$64,996,083 \$2,424,763 \$150,000 \$0 \$91,676,200 \$159,247,046 \$26,568,421 \$4,753,259 \$39,340,373 \$642,504 \$9,053,697 \$319,745 \$0 \$2,007,015 \$0 \$76,562,032 \$0 \$0 \$159,247,046 2312 7 319 0 66 385 \$150,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2025-2026 ADJUSTMENT \$64,996,083 (\$506,608) \$2,424,763 (\$5,347) \$150,000 \$0 \$0 \$0 \$91,676,200 (\$484,701) \$159,247,846 (\$996,656) \$26,568,421 (\$767,922) \$4,753,259 (\$356,640) \$642,504 \$0 \$9,053,697 \$0 \$319,746 \$0 \$0 \$0 \$2,007,015 \$0 \$0 \$0 \$76,562,032 \$127,906 \$0 \$0 \$0 \$0 \$159,247,046 (\$996,656) 312 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 319 (11) 7 310 0 0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 \$0 30 30 30 30 30 30 30 30 30 30 30 30 30	FY 2025-2026 ADJUSTMENT FY 2025-2026 \$64,996,083 (\$506,608) \$64,488,475 \$2,424,763 (\$5,347) \$2,419,416 \$150,000 \$0 \$150,000 \$0 \$0 \$0 \$91,676,200 (\$484,701) \$91,191,499 \$159,247,046 (\$996,656) \$158,250,390 *26,568,421 (\$767,922) \$25,800,499 \$4,753,259 \$4,753,259 \$39,340,373 (\$356,640) \$38,983,733 \$642,504 \$0 \$642,504 \$9,053,697 \$0 \$9,053,697 \$319,745 \$0 \$9,053,697 \$0 \$9,053,697 \$0 \$9,053,697 \$319,745 \$0 \$0 \$0 \$0 \$0 \$0 \$2,007,015 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CURRENT FY 2025-2026 ADJUSTMENT FY 2025-2026	CURRENT FY 2025-2026 REVISED ADJUSTMENT OUT FY 2025-2026 FV 2025-2028 FV 2025-2026 FV 2025-2026 FV 2025-2028 FV 2025-2026	CURRENT REQUESTED REVISED ADJUSTMENT FY 2025-2026 FY 2026-2026 FY 2026-2027 FY 2027-2028 FY 2028-2028 FY 2	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Division of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$506,608)	(\$5,347)	\$0	\$0	(\$484,701)	(\$996,656)
EXPENDITURES:			***************************************			
Salaries	(\$345,848)	(\$3,653)	\$0	\$0	(\$418,421)	(\$767,922)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$160,760)	(\$1,694)	\$0	\$0	(\$194,186)	(\$356,640)
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	\$127,906	\$127,906
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$506,608)	(\$5,347)	\$0	\$0	(\$484,701)	(\$996,656)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS		(n. 1944), (Ali Haliphy), i Oyanay (annich), i Oanay (annich), annich		en e		
Classified	0	0	0	0	0	(11)
Unclassified	0	0	0	0	0	0
TOTAL, T.O. POSITIONS	0	0	0	0	0	(11)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	1 0	0	(11)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 2 NAME: Division of Child Welfare ADJUSTMENT OUTYEAR PROJECTIONS CURRENT REQUESTED REVISED MEANS OF FINANCING: FY 2025-2026 ADJUSTMENT FY 2026-2027 FY 2027-2028 FY 2028-2029 FY 2029-2030 FY 2025-2026 GENERAL FUND BY: \$0 \$165,146,862 \$0 \$0 \$0 Direct \$0 \$165,146,852 \$0 \$0 \$0 \$0 \$14,075,821 \$0 \$14,075,821 Interagency Transfers \$0 \$0 \$3,626,697 Fees & Self-Generated * \$3,626,697 \$0 \$0 \$0 Statutory Dedications ** \$0 \$0 \$0 \$0 \$0 \$0 \$0 FEDERAL FUNDS \$225,060,167 \$0 \$225,060,167 \$0 \$0 \$0 \$0 \$0 \$0 TOTAL MOF \$407,909,537 50 \$407,909,537 \$0 \$0 EXPENDITURES: \$0 \$0 \$110,142,921 \$0 \$110,142,921 \$0 \$0 Salarles \$0 \$0 Other Compensation \$8,530,393 \$0 \$8,530,393 \$0 \$0 \$0 \$0 \$0 \$0 \$46,553,087 \$0 \$46,553,087 Related Benefits \$0 \$0 \$0 \$0 Travel \$680,399 \$0 \$680,399 \$0 \$0 \$0 \$11,727,451 \$0 \$11,727,451 \$0 Operating Services \$0 \$0 \$0 \$0 \$1,513,853 \$0 \$1,513,853 Supplies \$0 \$0 \$0 \$0 Professional Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 Other Charges \$202,489,769 50 \$202,489,769 \$0 \$0 \$0 \$0 **Debt Services** \$0 \$0 50 \$0 \$0 \$0 \$0 Interagency Transfers \$26,271,664 \$0 \$26,271,664 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 62 \$0 TOTAL EXPENDITURES \$407,909,537 \$0 \$407.909.537 \$0 \$0 POSITIONS 0 0 0 0 Classified 1,538 0 1,538 0 0 0 0 0 Unclassified 2 2 0 0 0 TOTAL T.O. POSITIONS 1,540 Ű 1,540 Ü 0 0 0 Other Charges Positions 0 0 0 0 0 ø Non-TO FTE Positions 9 0 9 0 0 0 0 TOTAL POSITIONS 0 1,549 0 0 1,549 *Dedicated Fund Accounts: \$0 \$0 Reg. Fees & Self-generated \$3,626,697 \$0 \$3,626,697 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Fund Account) \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 'Statutory Dedications: \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 50 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME:

Division of Child Welfare

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:	<u>Division of Fan</u>	nily Support					
ASAMO OF PINIAMONIO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2029-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$87,276,488	(\$209,236)	\$87,067,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$361,764,354	(\$189,902)	\$361,574,452	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,673,430	(\$399,138)	\$462,274,292	\$0	\$0	\$0	\$0
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EXPENDITURES:	M400 344 000	(8744.000)	4444 1141 1141	A4	\$0	\$0	\$0
Salaries	\$106,811,629	(\$744,320)	\$106,067,309	\$0			
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,728,214	(\$363,760)	\$46,364,454	\$0	\$0	\$0	\$0
Travel	\$498,163	\$0	\$498,163	\$0	\$0	\$0	\$0
Operating Services	\$9,631,894	\$0	\$9,631,894	\$0	\$0	\$0	\$0
Supplies	\$490,939	\$0	\$490,939	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Other Charges	\$240,997,486	\$0	\$240,997,486	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,861,109	\$708,942	\$39,570,051	\$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	\$462,673,430	(\$399,138)	\$462,274,292	\$0	\$0	\$0	\$0
						L	
POSITIONS	4.000	(46)	4 020		0	l 0	T 0
Classified	1,893	(15)	1,878	0	0	0	0
Unclassified	1	0	1	0			
TOTAL T.O. POSITIONS	1,894	(15)	1,879	0	0	0	
Other Charges Positions	0	0	0	0		0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,921	(15)	1,906	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	1
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (\$02)	\$724,294	\$0	\$724,294	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			\$0
[Select Statulory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statulary Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0		\$0	\$0			

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$209,236)	\$0	\$0	\$0	(\$189,902)	(\$399,138)
EXPENDITURES:						
Salaries	(\$139,081)	\$0	\$0	\$0	(\$605,239)	(\$744,320)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$70,155)	\$0	\$0	\$0	(\$293,605)	(\$363,760
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	\$708,942	\$708,942
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$(
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$(
TOTAL EXPENDITURES	(\$209,236)	\$0	\$0	\$0	(\$189,902)	(\$399,138
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$(
POSITIONS		had karteni bili disumat na terita ya mandi parinda yi ngari na Silamat mandina.		\$ 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		
Classified	0	0	0	0	0	(1
Unclassified	0	0	0	0		
TOTAL T.O. POSITIONS	0	0	0	0		(1
Other Charges Positions	. 0	0	0	0		
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	(1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Total Department

PRUGRAM 4 NAME:	Total Departme	ent .				atti in the second seco		
	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:		CONTRACTOR OF THE PARTY OF THE						
Direct	\$317,419,423	(\$715,844)	\$316,703,579	\$0	\$0	\$0	\$0	
Interagency Transfers	\$16,550,584	(\$5,347)	\$16,545,237	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$678,500,721	(\$674,603)	\$677,826,118	\$0	\$0	\$0	\$0	
TOTAL MOF	\$1,029,830,013	(\$1,395,794)	\$1,028,434,219	\$0	\$0	\$0	\$0	
EXPENDITURES:							The same of the sa	
Salaries	\$243,522,971	(\$1,512,242)	\$242,010,729	\$0	\$0	\$0	\$0	
Other Compensation	\$15,698,792	\$0	\$15,698,792	\$0	\$0	\$0	\$0	
Related Benefits	\$132,621,674	(\$720,400)	\$131,901,274	\$0	\$0	\$0	\$0	
Travel	\$1,821,066	\$0	\$1,821,066	\$0	\$0	\$0	\$0	
Operating Services	\$30,413,042	\$0	\$30,413,042	\$0	\$0	\$0	\$0	
Supplies	\$2,324,537	\$0	\$2,324,537	\$0	\$0	\$0	\$0	
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0	
Other Charges	\$445,494,270	\$0	\$445,494,270	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$141,694,805	\$836,848	\$142,531,653	\$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	\$1,029,830,013	(\$1,395,794)	\$1,028,434,219	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	3,743	(26)	3,717	0	0	0	0	
Unclassified	10		10	0	0	0	0	
TOTAL T.O. POSITIONS	3,753	(26)	3,727	0	0	0	0	
Other Charges Positions	0	0	0	0	1 0	0	0	
Non-TO FTE Positions	102	0	102	0	0	0	0	
TOTAL POSITIONS	3,855	(26)	3,829	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0	
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:			The second secon					
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0		\$0	\$0	
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

BA-7 FORM (07/08/2025) Page 1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME:

Total Department

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$715,844)	(\$5,347)	\$0	\$0	(\$674,603)	(\$1,395,794)
EXPENDITURES:						
Salaries	(\$484,929)	(\$3,653)	\$0	\$0	(\$1,023,660)	(\$1,512,242)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$230,915)	(\$1,694)	\$0	\$0	(\$487,791)	(\$720,400)
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	\$836,848	\$836,848
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$715,844)	(\$5,347)	\$0	\$0	(\$674,603)	(\$1,395,794)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						40 4 5 5 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Classified	0	0	O	0	0	(26
Unclassified	0	0	0	0	0	
TOTAL T.O. POSITIONS	O	0	0	0	0	(26
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	(26

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

Per the preamble to Act 1 of the 2025 Regular Legislative Session, Section 3.B., in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

To ensure continuity of services during this transition, a test group of 26 Table of Organization (TO) positions is requested to be transferred from DCFS to LWC and LDH effective September 3, 2025. This early transfer is necessary to establish system access and mitigate risks in advance of the October 1, 2025, transition.

This BA-7 transfers 26 TO positions along with associated State General Fund (Direct) and federal funds from Title IV-E, SSBG, SNAP, DDS and IV-D grants to LDH. This BA-7 also reduces IAT authority from LDH MVA/MVP. DCFS will IAT TANF federal funding to LWC.

DEPARTMENT	T.O.	SGF	IAT	FI	EDERAL.	Total
LWC	13	\$ 94,793	\$ 1,150	\$	**	\$ 95,943
LDH	13	\$ 621,051	\$ 4,197	\$	674,603	\$ 1,299,851
	26	\$ 715,844	\$ 5,347	\$	674,603	\$ 1,395,794

	EXPENDITURE	
DEPARTMENT	CATEGORY	Total
LWC	IAT	\$836,849

REVENUES

State General Fund	(\$715,844)
Interagency Transfers	(\$5,347)
Federal Funds	(\$674,603)
Total	(\$1,395,794)

<u>EXPENDITURES</u>

Salaries	(\$1,512,243)
Related Benefits	(\$720,400)
Interagency Transfers	\$836,849
Total	(\$1,395,794)

OTHER

Budget Contact: Christopher Bahm, Undersecretary

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

Budget Contact: Clarissa Lujan, Budget Director Department of Children and Family Services Email Address: Clarissa.Lujan.DCFS@la.gov

DEPARTMENT: Children and Family S	FOR OPB USE ONLY							
AGENCY: Office of Children and Famil	OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 10-360	-	······································	107					
SUBMISSION DATE: 9/25/25			Approval and Authority:					
AGENCY BA-7 NUMBER: 26-03	CONTROL ENGINEERS AND THE CONTROL ENGINEERS	WARRANCE WARRANCE WARRANCE		Division of Ad	ministration			
HEAD OF BUDGET UNIT: Christopher	Dahm		0	ffice of Planni	ing & Budget			
	Danin			055.0.0				
TITLE: Undersecretary			1	SEP 29	2025			
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your		APPRO	VED			
March 1 2 01			Act lof 25 RS	PreaMbl	0 3 B AC+ 470	04 76PT		
MEANS OF FINANCING	CURREN	IT	ADJUSTME	THE PARTY OF THE P	REVISED	ACCURATION OF THE PROPERTY OF THE PARTY OF T		
MEANS OF FINANCING	FY 2025-2		(+) or (-)		FY 2025-20			
OFNEDAL FUND DV	F1 2025-2	020	(+) 01 (-)		F1 2020-20/	20		
GENERAL FUND BY:	A 0.10		(0.0					
DIRECT		,703,579		,152,019)		551,560		
INTERAGENCY TRANSFERS	\$16	,545,237	\$1	,036,709	\$17,5	581,946		
FEES & SELF-GENERATED	\$16	,634,991		\$0	\$16,6	34,991		
Regular Fees & Self-generated	\$	16,542,238		\$0	\$10	6,542,238		
Subtotal of Fund Accounts from Page 2		\$92,753		\$0		\$92,753		
STATUTORY DEDICATIONS	\$724,294		(8	(\$724,294)		\$0		
Fraud Detection Fund (S02)	\$724,294		(\$724,294) \$0		\$0 \$0			
[Select Statutory Dedication] Subtotal of Dedications from Page 2	A-1	\$0 \$0	1	\$0		\$0		
FEDERAL	\$677	,826,118	(\$176	,756,879)	\$501 (069,239		
TOTAL	\$1,028,434,219		(\$240,596,483)					
	\$1,020							
AUTHORIZED POSITIONS		3,727		(1,541)	2,18			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS		102		(11)	9			
TOTAL POSITIONS	3,829			(1,552)	2) 2,			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:						Manufacture de la communicación de la communic		
Division of Management and Finance	\$158,250,390	308	(\$10,637,794)	(49)	\$147,612,596	259		
Division of Child Welfare	\$407,909,537	1,540	\$0	0	\$407,909,537	1,540		
Division of Family Support	\$462,274,292	1,879	(\$229,958,689)	(1,503)	\$232,315,603	376		
	\$0	0	\$0	0	\$0	0		
			\$0					
	\$0	0		0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Total Radio or Constitution of	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL		3,727		(1,552)	\$787,837,736	2,175		

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY			
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 10-360				
SUBMISSION DATE: 9/25/25	ADDENDUM TO PAGE 1			
AGENCY BA-7 NUMBER: 26-03				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$O	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Per Act 478 of the 2025 Regular Legislative Session, this BA-7 transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

This BA-7 transfers 1,447 TO and 10 NON TO positions along with associated State General Fund (Direct) Statutory Dedication from the Fraud Detection Fund (S02) and federal funds from the Supplemental Nutrition Assistance Program (SNAP), SNAP Employment & Training (E&T) and Disability Determination Services (DDS) grants to LDH to support the positions and activities of these programs.

Additionally, this BA-7 transfers 94 TO and 1 NON TO positions along with associated State General Fund (Direct) and TANF Strategies to Empower People (STEP) federal funds via IAT to administer the TANF STEP program. LWC will administer SNAP E&T activities and will receive support funding via IAT from LDH.

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

TOTAL	-\$240,596,483	\$0	\$0	\$0	\$(
FEDERAL	-\$176,756,879	\$0	\$0	\$0	\$(
STATUTORY DEDICATIONS	-\$724,294	\$0	\$0	\$0	\$	
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$	
INTERAGENCY TRANSFERS	\$1,036,709	\$0	\$0	\$0	\$(
DIRECT	-\$64,152,019	\$0	\$0	\$0	\$	
GENERAL FUND BY:						
OR EXPENDITURE	FT 2020-2020	F1 2020-2021	F1 2021-2020	1"1 2020-2029	F 1 2029-2030	
MEANS OF FINANCING	EV 2025-2026	EV 2026 2027	FY 2027-2028	EV 2028-2020	EA 3030-3030	

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

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

This BA-7 cannot be postponed to the next fiscal year. This request is necessary to implement Act 478 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	d explain the programmatic impacts (positive or i		from the approva	l of this BA-7.	AU Con
this request. or creation of necessary.) OBJECTIVE:	the following information for each objective and response to the following information for each objective and response to the following information for each objective and reverse for new objectives and performance indicators. Response to the following information for each objective and reverse for each object	PERFO CURRENT FY 2025-2026	DRMANCE STAN ADJUSTMENT (+) OR (-)	nce indicators ften as	
indicators. (Frecipients?	plain any performance impacts other than or in a For example: Are there any anticipated direct or Will this BA-7 have a positive or negative impac new objectives or performance indicators as a r	indirect effects on prog at on some other program	ram managemen m or agency?)		
impact. This request	e no performance impacts associated with this B is to implement Act 478 of the 2025 Regular Lec rams from DCFS to LDH and LWC effective Oct	gislative Session which t			
objectives an	the performance impacts of failure to approve the performance indicators.) prove this BA-7 will result in non-compliance of A		Relate performar	ice impacts to	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Division of Management and Finance</u>

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	Burgament of the second second second	USTMENT OUTY	THE PERSON NAMED OF THE PE	to the end in the contract of the first of the contract of the
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		<u> </u>					
Direct	\$64,489,475	(\$7,445,782)	\$57,043,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,419,416	\$1,036,709	\$3,456,125	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$91,191,499	(\$4,228,721)	\$86,962,778	\$0	\$0	\$0	\$0
TOTAL MOF	\$158,250,390	(\$10,637,794)	\$147,612,596	\$0	\$0	\$0	\$0
EXPENDITURES:				ACCOMANGE OF THE STATE OF THE S			
Salaries	\$25,800,499	(\$2,475,634)	\$23,324,865	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$38,983,733	(\$1,138,231)	\$37,845,502	\$0	\$0	\$0	\$0
Travel	\$642,504	(\$10.050)	\$632,454	\$0	\$0	\$0	\$0
Operating Services	\$9,053,697	\$0	\$9,053,697	\$0	\$0	\$0	\$0
Supplies	\$319,745	(\$4,402)	\$315,343	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,007,015	\$0	\$2,007,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,689,938	(\$7,009,477)	\$69,680,461	\$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	\$158,250,390	(\$10,637,794)	\$147,612,596	\$0	\$0	\$0	\$0
POSITIONS						PARTIE DE LA CONTRACTION DEL CONTRACTION DE LA C	
Classified	301	(48)	253	0	0	0	0
Unclassified	7	(1)	6	0	0	0	0
TOTAL T.O. POSITIONS	308	(49)	259	0	0	0	0
Other Charges Positions	0	0	0	-	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	374	(49)	325	0	0	0	0
*Dedicated Fund Accounts:		(43)	323				<u> </u>
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0		\$0	\$0	\$0	\$0	\$0
**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	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
(Select Statutory Dedication)	\$0		\$0	\$0		\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$7,445,782)	\$1,036,709	\$0	\$0	(\$4,228,721)	(\$10,637,794)
EXPENDITURES:				ACCEPTATE OF THE PARTY OF THE P		
Salaries	(\$1,507,895)	\$0	\$0	\$0	(\$967,739)	(\$2,475,634)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$695,697)	\$0	\$0	\$0	(\$442,534)	(\$1,138,231)
Travel	(\$10,031)	\$0	\$0	\$0	(\$19)	(\$10,050)
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	(\$4,394)	\$0	\$0	\$0	(\$8)	(\$4,402)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$486,931)	\$1,036,709	\$0	\$0	(\$549,778)	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$4,740,834)	\$0	\$0	\$0	(\$2,268,643)	(\$7,009,477)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$7,445,782)	\$1,036,709	\$0	\$0	(\$4,228,721)	(\$10,637,794)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	A CONTRACTOR OF THE PROPERTY O			THE RESERVE OF THE PROPERTY OF THE PARTY OF	production of the state of the	
Classified	(1)	0	0	0	(47)	(48)
Unclassified] 0	0	0	0	(1)	(1)
TOTAL T.O. POSITIONS	(1)	0	0	0	(48)	(49)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	(1)	0	0	0	(48)	(49)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING.	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:								
Direct	\$165,146,852	\$0	\$165,146,852	\$0	\$0	\$0	\$0	
Interagency Transfers	\$14,075,821	\$0	\$14,075,821	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$225,060,167	\$0	\$225,060,167	\$0	\$0	\$0	\$0	
TOTAL MOF	\$407,909,537	\$0	\$407,909,537	\$0	\$0	\$0	\$0	
EXPENDITURES:	CHEMOLOGO - TO PAGE TANDETO			Comment and another than the second of the s	AND THE PROPERTY OF THE PROPER	A CANADA MARIANTANA A CANADA C		
Salaries	\$110,142,921	\$0	\$110,142,921	\$0	\$0	\$0	\$0	
Other Compensation	\$8,530,393	\$0	\$8,530,393	\$0	\$0	\$0	\$0	
Related Benefits	\$46,553,087	\$0	\$46,553,087	\$0	\$0	\$0	\$0	
Travel	\$680,399	\$0	\$680,399	\$0	\$0	\$0	\$0	
Operating Services	\$11,727,451	\$0	\$11,727,451	\$0	\$0	\$0	\$0	
Supplies	\$1,513,853	\$0	\$1,513,853	\$0	\$0	\$0	\$0	
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Charges	\$202,489,769	\$0	\$202,489,769	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$26,271,664	\$0	\$26,271,664	\$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	\$407,909,537	\$0	\$407,909,537	\$0	\$0	\$0	\$0	
POSITIONS		THE RESIDENCE OF THE PARTY OF T	ON THE PROPERTY OF THE PROPERT	THE RESERVE OF THE PARTY OF THE	THE RESIDENCE OF THE PROPERTY			
Classified	1,538	0	1,538	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	1,540] 0	1,540	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	9	0	9	0	0	0	0	
TOTAL POSITIONS	1,549	0	1,549	0	0	0	0	
*Dedicated Fund Accounts:	1,040		1,040	 				
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

PROGRAM 3 NAME:	DIVISION OF FAIT	шу бирроп					
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$87,067,252	(\$56,706.237)	\$30,361,015	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	(\$724.294)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$361,574,452	(\$172,528,158)	\$189,046,294	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,274,292	(\$229,958,689)	\$232,315,603	\$0	\$0	\$0	\$0
EXPENDITURES:					Michigan Carlo Car		
Salaries	\$106,067,309	(\$61,450.840)	\$44,616,469	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	(\$596.076)	\$1,819,064	\$0	\$0	\$0	\$0
Related Benefits	\$46,364,454	(\$28,378,994)	\$17,985,460	\$0	\$0	\$0	\$0
Travel	\$498,163	(\$175,338)	\$322,825	\$0	\$0	\$0	\$0
Operating Services	\$9,631,894	(\$3,915,038)	\$5,716,856	\$0	\$0	\$0	\$0
Supplies	\$490,939	(\$269.206)	\$221,733	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	(\$14.359.062)	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$240,997,486	(\$163.766.342)	\$77,231,144	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,570,051	\$42,952,207	\$82,522,258	\$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	\$462,274,292	(\$229,958,689)	\$232,315,603	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,878	(1.491)	387	0	0	0	0
Unclassified	1	(1)	0	0	0	0	0
TOTAL T.O. POSITIONS	1,879	(1,492)	387	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	(11)	16	0	0	0	0
TOTAL POSITIONS	1,906	(1,503)	403	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
^{ta} Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$56,706,237)	\$0	\$0	(\$724,294)	(\$172,528,158)	(\$229,958,689)
EXPENDITURES:		N. N. SANDARA GALLARIA SANDARA				
Salaries	(\$21,597,507)	\$0	\$0	\$0	(\$39,853.333)	(\$61,450,840)
Other Compensation	(\$146,130)	\$0	\$0	(\$75,000)	(\$374,946)	(\$596,076)
Related Benefits	(\$10,668,051)	\$0	\$0	(\$1,088)	(\$17.709.855)	(\$28,378,994)
Travel	(\$59,721)	\$0	\$0	(\$4,150)	(\$111.467)	(\$175,338)
Operating Services	(\$1,112,072)	\$0	\$0	(\$35,275)	(\$2,767,691)	(\$3,915,038)
Supplies	(\$82,170)	\$0	\$0	(\$600)	(\$186,436)	(\$269,206)
Professional Services	(\$2,006,288)	\$0	\$0	\$0	(\$12,352,774)	(\$14,359,062)
Other Charges	(\$18,558,280)	\$0	\$0	(\$20,000)	(\$145.188.062)	(\$163,766,342)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$2,476,018)	\$0	\$0	(\$588,181)	\$46,016,406	\$42,952,207
Acquisitions		\$0	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0	MAN DA IN ANTIQUINATE PRO- A - A - A - A - A - A - A - A - A - A	\$0	\$0
TOTAL EXPENDITURES	(\$56,706,237)	\$0	\$0	(\$724,294)	(\$172,528,158)	(\$229,958,689)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	PARIS AND					
Classified	(3)	(1)	0	0	(1,488)	(1,492)
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	(3)	(1)	0	0	(1,488)	(1,492)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	(11)	(11)
TOTAL POSITIONS	(3)	(1)	0	0	(1,499)	(1,503)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Department Total

TOOTAN 4 NAME.	Department 10	itai						
MEANS OF FINANCING:	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:		Want of the						
Direct	\$316,703,579	(\$64.152,019)	\$252,551,560	\$0	\$0	\$0	\$0	
Interagency Transfers	\$16,545,237	\$1,036,709	\$17,581,946	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$677,826,118	(\$176,756,879)	\$501,069,239	\$0	\$0	\$0	\$0	
TOTAL MOF	\$1,028,434,219	(\$240,596,483)	\$787,837,736	\$0	\$0	\$0	\$0	
EXPENDITURES:	POPPER DE L'ANDRE DE L	Paringan negation de la company de la compan		MARINE AND RESIDENCE OF THE SECOND SECOND		Marketine (subsection feats, and appearance)	SP-643 (SECTION AND SECTION AND SECTION ASSESSMENT	
Salaries	\$242,010,729	(\$63.926,474)	\$178,084,255	\$0	\$0	\$0	\$0	
Other Compensation	\$15,698,792	(\$596.076)	\$15,102,716	\$0	\$0	\$0	\$0	
Related Benefits	\$131,901,274	(\$29,517,225)	\$102,384,049	\$0	\$0	\$0	\$0	
Travel	\$1,821,066	(\$185,388)	\$1,635,678	\$0	\$0	\$0	\$0	
Operating Services	\$30,413,042	(\$3,915,038)	\$26,498,004	\$0	\$0	\$0	\$0	
Supplies	\$2,324,537	(\$273.608)	\$2,050,929	\$0	\$0	\$0	\$0	
Professional Services	\$16,238,856	(\$14,359,062)	\$1,879,794	\$0	\$0	\$0	\$0	
Other Charges	\$445,494,270	(\$163,766.342)	\$281,727,928	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$142,531,653	\$35,942,730	\$178,474,383	\$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	\$1,028,434,219	(\$240,596,483)	\$787,837,736	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	3,717	(1,539)	2,178	0	0	0	0	
Unclassified	10	(2)	8	0	0	0	0	
TOTAL T.O. POSITIONS	3,727	(1,541)	2,186	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	102	(11)	91	0	0	0	0	
TOTAL POSITIONS	3,829	(1,552)	2,277	0	0	0	0	
*Dedicated Fund Accounts:								
Reg Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0	
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Fraud Detection Fund (S02)	\$724,294	(\$724.294)	\$0	\$0	\$0	\$0	\$0	
Baker Economic Development Fund (TC5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0 \$0	\$0	AND DESCRIPTION OF THE PERSON	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$64,152,019)	\$1,036,709	\$0	(\$724,294)	(\$176,756,879)	(\$240,596,483)
EXPENDITURES:						
Salaries	(\$23,105,402)	\$0	\$0	\$0	(\$40,821,072)	(\$63,926,474)
Other Compensation	(\$146,130)	\$0	\$0	(\$75,000)	(\$374,946)	(\$596,076)
Related Benefits	(\$11,363,748)	\$0	\$0	(\$1,088)	(\$18,152,389)	(\$29,517,225)
Travel	(\$69,752)	\$0	\$0	(\$4,150)	(\$111,486)	(\$185,388)
Operating Services	(\$1,112,072)	\$0	\$0	(\$35,275)	(\$2,767,691)	(\$3,915,038)
Supplies	(\$86,564)	\$0	\$0	(\$600)	(\$186.444)	(\$273,608)
Professional Services	(\$2,006,288)	\$0	\$0	\$0	(\$12,352,774)	(\$14,359,062)
Other Charges	(\$19,045,211)	\$1,036,709	\$0	(\$20,000)	(\$145,737,840)	(\$163,766,342)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$7,216,852)	\$0	\$0	(\$588.181)	\$43,747,763	\$35,942,730
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$64,152,019)	\$1,036,709	\$0	(\$724,294)	(\$176,756,879)	(\$240,596,483)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	(4)	(1)	0	0	(1.535)	(1,540)
Unclassified	0	0	0	0	(1)	(1)
TOTAL T.O. POSITIONS	(4)	(1)	0	0	(1,536)	(1,541)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	(11)	(11)
TOTAL POSITIONS	(4)	(1)	0	0	(1,547)	(1,552)

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Per Act 478 of the 2025 Regular Legislative Session, this BA-7 transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

This BA-7 transfers 1,447 TO and 10 NON TO positions along with associated State General Fund (Direct) Statutory Dedication from the Fraud Detection Fund (S02) and federal funds from the Supplemental Nutrition Assistance Program (SNAP), SNAP Employment & Training (E&T) and Disability Determination Services (DDS) grants to LDH to support the positions and activities of these programs.

Additionally, this BA-7 transfers 94 TO and 1 NON TO positions along with associated State General Fund (Direct) and TANF Strategies to Empower People (STEP) federal funds via IAT to administer the TANF STEP program. LWC will administer SNAP E&T activities and will receive support funding via IAT from LDH.

REVENUES

State General Fund	(\$64,152,019)
Interagency Transfers	1,036,709
Statutory Dedications	(\$724,294)
Federal Funds	(\$176,756,878)
Total	(\$240,596,482)

EXPENDITURES

Salaries	(\$63,926,474)
Other Comp	(\$596,076)
Related Benefits	(\$29,517,225)
Travel	(\$185,388)
Operating Services	(\$3,915,037)
Supplies	(\$273,608)
Professional Services	(\$14,359,062)
Other Charges	(\$163,766,342)
Interagency Transfers	\$35,942,730
Total	(\$240,596,482)

OTHER

Budget Contact: Christopher Bahm, Undersecretary

Department of Children and Family Services

Phone Number (225)219-0536

Email Address: Christopher.Bahm.DCFS@la.gov

Budget Contact: Clarissa Lujan, Budget Director Department of Children and Family Services Email Address: Clarissa Lujan DCFS@la.gov

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Per Act 478 of the 2025 Regular Legislative Session, this BA-7 transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

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Budget Contact: Christopher Bahm, Undersecretary

Department of Children and Family Services

Phone Number (225)219-0536

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Budget Contact: Clarissa Lujan, Budget Director Department of Children and Family Services Email Address: Clarissa.Lujan.DCFS@la.gov

DEPARTMENT: Louisiana Workforce	FOR OPB USE ONLY						
AGENCY: Workforce Support and Tra	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 14-474	90RR						
SUBMISSION DATE: August 25, 2025	Approval and Authority	:					
AGENCY BA-7 NUMBER: 14-1		Division	of Administration Planning & Budget				
HEAD OF BUDGET UNIT: Jamie Tairo	1 1	Office of t	laining & Dauget				
TITLE: Undersecretary		SEP	0.3. 2025				
SIGNATURE (Certifies that the information provided	is correct and true to the b	est of your	_	Mys	APPROVED		
knowledge):					No. and Association of the last of the las		
MEANS OF FINANCING	CURRE	NIT	ADJUSTMI	reamble.	3.B Act 478 q		
WEARS OF FINANCING	FY 2025-2				REVISED		
GENERAL FUND BY:	F1 2025-2	1026	(+) or (-		FY 2025-20	∠ 6	
DIRECT	630	210 049	li di	#04.700	1		
INTERAGENCY TRANSFERS		0,310,048		\$94,793		404,841	
FEES & SELF-GENERATED	Ψ			\$836,849		536,849	
Regular Fees & Self-generated		\$72,219		\$0 \$0		\$72,219	
Subtotal of Fund Accounts from Page 2		\$0		\$0	7.7,7.0		
STATUTORY DEDICATIONS	\$117	7,207,266	\$0		\$117,207,26		
Workers' Compensation Second Injury Fund (LB1)		\$60,888,242	\$0		\$60,888,2		
Office of Workers' Compensation Administrative Fund (LB4)		\$19,007,476	\$0		\$19,007,47		
Subtotal of Dedications from Page 2		\$37,311,548		\$0	0 \$37,311,5		
FEDERAL	\$179	9,551,894	\$0		\$179,551,89		
TOTAL	\$318	3,841,427	\$931,642		\$319,773,06		
AUTHORIZED POSITIONS		868	13		3		
AUTHORIZED OTHER CHARGES		0	0)		
NON-TO FTE POSITIONS		141	0		0		
TOTAL POSITIONS		1,009	13		3 1,		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Office of the Secretary	\$4,850,638	24	\$0	0	\$4,850,638	24	
Office of Worker's Compensation	\$16,245,672	130	\$0	0	\$16,245,672	130	
Office of Unemployment Insurance Admi	\$32,291,492	302	\$0	0	\$32,291,492	302	
Office of Workforce Development	\$174,234,250	475	\$835,490	12	\$175,069,740	487	
Office of the Second Injury Board	\$59,559,722	11	\$0	0	\$59,559,722	11	
Office of Management and Finance	\$31,659,653	67	\$96,152	1	\$31,755,805	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	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$318,841,427	1,009	\$931,642	13	\$319,773,069	1,022	

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY
AGENCY: Workforce Support and Training	GROLOG-NUMBER AGENDA NUMBER
SCHEDULE NUMBER: 14-474	
SUBMISSION DATE: August 25, 2025	ARREUS III TO BUOL
AGENCY BA-7 NUMBER: 14-1	ADDENDUM TO PAGE 1

Use this section for additional Dec The subtotal will automatically be		Statutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (#) or (-)	REVISED FY 2025-2026
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			
THEOMORIE VVOIKEL HAINING ACCOUNT	\$25,855,033	\$0	\$25,855,033
Employment Security Administration Account (LB6)	\$3,991,157	\$0	\$3,991,157
Penalty and Interest Account (LB7)	\$6,915, 0 21	\$0	\$6,915,021
Blind Vendors Trust Fund (S05)	\$550,337	\$0	\$550,337
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$37,311 ,54 8	\$0	\$37,311,548

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

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

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

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2026.

Per the preamble to Act 1 of the 2025 Regular Legislative Session, Section 3.B., in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers.

To ensure continuity of services during this transition, a test group of 13 Table of Organization (TO) positions is requested to be transferred from DCFS to LWC effective September 3, 2025. This early transfer is necessary to establish system access and mittgate risks in advance of the October 1, 2025, transition.

This BA-7 transfers 13 TO positions along with associated State General Fund (Direct) and Interagency Transfer authority from DCFS.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$94,793	INCHES AND THE PARTY OF THE PAR	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$836,849	\$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	\$931,642	\$0	\$0	\$0	\$0

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

This BA-7 transfers thirteen positions from the Department of Children and Families Services (DCFS) to the Louisiana Workforce Commission (LWC). One of the positions will be housed in the Office of Management and Finance and the other twelve will be housed under the Office of Workforce Development-STEP Program. This transfer is possible based on the Preamble of the Act 1 2025 Regular Legislative Session Section 3.B.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478.

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

This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

To ensure a smooth transition of programs from DCFS, this BA-7 requests the early transfer of 13 TO positions to the Louisiana Workforce Commission (LWC), effective September 3, 2025, to allow for system access and risk mitigation in preparation for implementation of Act 478 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.)

Ť		PERF	DRMANCE STAN	DARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
			****	- A A A A A A A A A A A A A A A A A A A

	THE PROPERTY OF THE PROPERTY O			
		***************************************	***************************************	
·····				
Ì				

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

OBJECTIVE:

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.

This request is in preparation for the implementation of Act 478 of the 2025 Regular Legislative Session which transfers certain family and support programs and associated staffing and funding from DCFS to LWC effective October 1, 2025.

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 may result in delayed system access and operational inefficiencies increasing the risk for disruption or delay of services to clients.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

PROGRAM 1 NAME:	Onice of the Se	ecretary					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADU	insulvitelitikojnik	earterolleog	ions:
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		· · · · · · · · · · · · · · · · · · ·					
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,624,622	\$0	\$2,624,622	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,226,016	\$0	\$2,226,016	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,850,638	\$0	\$4,850,638	\$0	\$0	\$0	\$0
EXPENDITURES:					and the second s	vvvvvvvvviv ni uaku dağara zeri payayı	dust ture vention tennes saut essas
Salarles	\$2,235,397	\$0	\$2,235,397	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$942,744	\$0	\$942,744	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,636	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,134	\$0	\$994,134	\$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	\$4,850,638	\$0	\$4,850,638	\$0	\$0	\$0	\$0
POSITIONS	esiste de la proprio de la companya	and the state of t	КЛ () ID Й СОО ЛЕЙОЙСТВЯЛНИ ОВСТОИ АВИЙ НИЦЕЙ		Statements and private that should be used by	ndature only bedaten ye spain associ	เทาะกรุปปฏิวัติหลักจัดกับกับสภาจัดสามารถสิติกัดกั
Classified	19	0	19	0	D	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	24	0	24	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	24	0	24	0	T 0	0	0
*Dedicated Fund Accounts:	Харуулын набан балгын барын негизгин сөв тоң на	isteristantum information inspension to anno	isabli davida (in interplanta acompania) assenta cario		resises esase es feissaren, gica fan de	TO SEE SE	rherinos (por homo sa relicidado poe especiale).
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		- 1 - 1			:		
Workers' Gompensation Second injury Fund (LB1)	\$0	\$0	\$0	§ \$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$531,147	\$0	\$531,147	\$0	\$0	\$0	\$0
incumbent Worker Training Account (LB5)	\$153,988	\$0	\$153,988	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	
Penalty and Interest Account (LBF)	\$1,503,523	\$0	\$1,503,523	\$0	\$0	\$0	
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$ 0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Office of the Secretary

esse, essentiam tillustrissen med medione i sannints ir anv mineri ar evinta silvit i sampik is	Harrisov dlevijta višelo, ikda očreda, direka oga o tjenovi		Fees & Self-		ne ne statistica de la companio del companio de la companio del companio de la companio del la companio de la c	ommos a se constituit de la constituit d
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:		THE PROPERTY OF THE PROPERTY O	a phone seminary en manufectures	3.502221115277225011611000505017311745022	PARTICULAR INC.	
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	ten samte sämbo etissä teologi väetti väes varti tääpiä en vaitti vaitee.	हमानुष्ट्राच्या अञ्चलके इंग्लिक क्षेत्रके किन्तुकार (तु इत्ये क्ष्री) व्यक्तिः स्वयोग्यस् सक्	ara nedi daji daktar jedi da ni Yanita ya, mel dajir yan da ilari	જાત જોશામાં કોલાફોર સંક્રિક્ષણ કેમ્પ્રોનીએ વિકાર્યું તેના પણ જ્યારા અન્ય તેના	हिन्दु परेटर पेड्राइडिया हो हो हो अन्तर स्टब्स्ट्रेस्ट न से ब्लान्स्ट्रेस्ट सेटनेस्ट करोलन	न प्रतिकृतिक स्थितिक स्थितिक स्थापित स
Classified	0	0	0	0	0	(
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	0	0	0	0	0	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation Administration

PROGRAM 2 NAME:	Office of Worke	er's Compensat	ion Administrati	on	ATMON		
MP, факфиястра (m. 1911). Зе апалежа мофа месь часто вернине нас	CURRENT	REQUESTED	REVISED		USTMENT QUTY	Zancara na kata	ATT TO SERVE
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							T V ZOZO ZOCO
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 **	\$15,268,140	\$0	\$15,268,140	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$977,532	\$0	\$977,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0
EXPENDITURES:	emilitette de la Transière com es principare con est	geori-umaansymijo ennomikein tynikipi vyittiipy)	ne alimente e e de constructor de confrances	e independent and commence of the state and de-	ranceampliscania ja, maailikysii (tuisii	intuitui Upe funite d'al egy soule au pa eau	e militaren eta erreta irra erreta erre
Salaries	\$8,144,814	\$0	\$8,144,814	\$0	\$0	\$0	\$0
Other Compansation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,622,040	\$0	\$3,622,040	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,460,452	\$0	\$1,460,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,091	\$0	\$307,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0
POSITIONS	unitary applicant and described in inquirous on his a	no nation popular a com pronouncia seculis (वित्ता कि दशकी की एके व्यक्ति हुए आ क्षण कर कर का वा	energinia sea kadali ali annoa condetanza	anniana ja inninnya inninnya isaa.	especialistic de la persona de la companya de la c	and the state of t
Classified	123	0	123	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	125	0	125	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	130	0	130	0	0	0	0
*Dedicated Fund Accounts:	бологом, кумен (делусты) даны на жан болгон (най	інді і бесі ял Ірпісар жітара пейслу алучина сақад	क्टन्य-सा ्के ंस प्रसावक्षित्रकृत्यान्त्रे श्रावेशः पूरेकः क्रमागानकः	Mailycon iddroorbean oo dagaaddaa	eecessatiiseccooryiinininin	v.maransansansansansansansansan	east decement of the control of the
Reg. Fees & Solf-generated.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:		\$0	\$0	\$0	\$0	\$0	\$0
Workers! Compensation	****				1	T	·
. Second injury Fund (LB1) Office of Workers'	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Gomponsalion Administrative Fund (LB4)	\$15,218,140	\$0	\$15,218,140	\$0	\$0	\$0	\$0
incumbent Worker Training Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	
	T-				dance on the co.		·
Penalty and interest Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation Administration

ardnewa 6.000 go reusansk aperiosiskali alumbung uma nekasi ali vandeka anne stempak dischersarinhen.	negalina predsešaus skieriski kolski austrobu.	alistic un negrato din occasional in clarifologicalese con	Fees & Self-	a esculate a esculata a graco e con gento	MARICA IS TOM LOCKED AND AND AND AND AND AND AND AND AND AN	ANT SUSTABILISTIS CASTA CASTA SUN CONTRACTOR
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:	30(2010000017773550001700512000000	acasan, anno a 1950 a 1950 a 1960	9800330D3C03CD908C006c0VC3:4359F74066	อร์ ขณะเรียมสาร์เราสนาประชบค่ารณา 2000 ปกตร เคตา	n nouse se esta esta esta en esta en	ann ann ann an an ann ann ann ann ann a
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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)	ir saynyirosik i edish sadazana usas ipundusus arad \$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	ર દરકાર્જન ન કરવાર્થ ન જેક્સમાં ભાગમાં આંકાર્યનો કે દર કે કાર્યોના સાથે હોય છે.	enginerne nitre, Vidira Honeils nergi gil del nicelli haveleda di	क्षेण्यांतर्वाचे रेप्या र रेर्ज्यक श्लाह्म सम्बद्धाः	v enistryvingelm intentoriolalistopillus surubint quar	n may pingsiyanagi migastang den indee las diperalis d	i digitirasi jingriva diploged prinspole, gilang inasin
Classified	0	0	0	0	O	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Unemployment Insurance Administration

PROGRAM 3 NAME: Office of Unemployment Insurance Administration							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	UGA	USTMENT/OUTY	EARTEROJECT	ons 3
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2028-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,340,031	\$0	\$4,340,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,951,461	\$0	\$27,951,461	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
EXPENDITURES:	in feithful de de grande en verse en eran ann ann	nia musika kata kutawa ni sa 4. si angak daka h	าสส ราวัลธากับที่จัดกฤตราชิ กุมเกลง เหตุล์เหมตะแน	enis as quadra in term common common com	กรุษายาว กลักรรกสุ (วิเค) กลุะไปปู่ (เมื่อโดง) โดย	realization and properties of the ob-	o nastavasioni sodi sui neoglippa vina uvije
Salaries	\$12,991,822	\$0	\$12,991,822	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,034,228	\$0	\$6,034,228	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$ \$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$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	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
POSITIONS	yn siir ee sawa shejames a sanddaas no saad sha	ह पुरिश्चन राष्ट्रचे पुरस्तरीयक अवकान्युः विवेदीनाः ने स्मारी हरू।	Brank is sublime that some no Mocandiaso		virkuvupdajonia kirją pri čiria tars se predi	Вите д Бителен, чыкий кышыналык үчөөгү	n 1994 minis Assay procine s cées cee de sous
Classified	231	0	231	0	0	0	1 0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	Ô	232		0	0	0
Other Charges Positions	0	0	0	0	Ö	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	302	Û	302	0	0	0	0
*Dedicated Fund Accounts:	रायः वर्षे अर्थेट स्थापारमे सम्बद्धाः नयः सन्तरम् राज्यनन्त्राः आस्मार	intanchi dijetapulupandionini naceba	उद्याद्यां देशोद्याद्यां इत्यं का नगावसंद नार्तासक्षा करण्यात्र	ngaranenarhat eacá tháilliochtáidí	e la company de la company	l Programma en Canarillana (nga Enicasay)	эт малий байгийн дог харааралаа үлд го
Reg. Fees & Self-generaled	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0 	\$0 programme en	\$0	\$0	\$0	\$0
**Statutory Dedications: Workers' Compensation	· · · · · · · · · · · · · · · · · · ·			,			
Second Injury Fund (LB?)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
incumber if Worker Training Asseunt (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,904,719	\$0	\$2,904,719	\$0	\$0	\$0	\$0
Penally and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	
 Blind Vendors Trust Fund (S05). 	\$0	\$0	\$0	\$0	\$0	\$0	a Lumananananananananananananananananananan
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

Office of Unemployment Insurance Administration

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:	2012 0 0 2 2 0 C 2 2 2 2 2 2 2 2 2 2 2 2 2	A(M46G) 10-14-14-14-15-14-14-15-14-14-14-14-14-14-14-14-14-14-14-14-14-	4	gera; an and over 2: an and an and an ancience and other	202 00 5 2 3 0 0 8 2 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ministrand Steinfordgening argainst racease
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) dez (dezint di ensues a sectembrado e de en e SO	\$0	\$0
POSITIONS	acultur ; x (ao obcascas) i Seco de se se en en en pri	agus skouses, ur sen lamithy, s'ar coma erla casadoca	-bridgesis (%: - arra-apiggis koptakkini krasinir sakr	n insi da qoendah soo da da abab tidas Aban since	ora nishing syluhtyssyy, asantysy ad bound bogs	ader om denning van usebband solder obdibt.
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

	Office of Work	orce Developm	Olit				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTINENT OUTY		
OFMEDAL FUNIT DV	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2028-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		221-2-			4.0		
Direct	\$20,310,048	\$51,725	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,700,000	\$783,765	\$2,483,765	\$D	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,441,110	\$0	\$31,441,110	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$120,710,873	\$0	\$120,710,873	\$0	\$0	\$0	\$0
TOTAL MOF	\$174,234,250	\$635,490	\$175,069,740	\$0	\$0	\$0	\$0
EXPENDITURES:		- 	set consultation in the set of th		3000 110 000 121 111 110 000 1110 1110	,	, , , , , , , , , , , , , , , , , , ,
Salaries	\$24,152,090	\$561,643	\$24,713,733	\$0	\$0	\$0	\$0
Other Compensation	\$1,075,113	\$0	\$1,075,113	\$0	\$0	\$0	\$0
Related Benefits	\$11,306,952	\$273,847	\$11,580,799	\$0	\$0	\$0	\$0
Travel	\$521,975	\$0	\$521,975	\$0	\$0	\$0	\$0
Operating Services	\$6,387,137	\$0	\$6,387,137	\$0	\$0	\$0	\$0
Supplies	\$393,948	\$0	\$393,948	\$0	\$0	\$0	\$0
Professional Services	\$484,405	\$0	\$484,405	\$0	\$0	\$0	\$0
Other Charges	\$128,920,499	\$0 \$0	\$128,92 0, 499	\$0	\$0	\$0 \$0	\$0 \$0
Debt Services		***************************************	***************************************	**************************************			
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$0	\$992,131	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$174,234,250	\$835,490	\$175,069,740	\$0	\$0	\$0	\$0
POSITIONS		Secretaria de la constante de					
Classified	409	12	421	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	412	12	424	0	0	0	0
Other Charges Positions	0	O	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	475	12	487	0	0	0	1 0
*Dedicated Fund Accounts:	อัตรุการทำรุงในให้เสีย (แต่การหายคำหาย) เหยี่ ตำหนด	क्ष वर्गान हैन अनुस्कृत सार अस्तु को बार्डिन क्षेत्र कृति कर उत्तर का	redo un como como observada en		e viselni zgalavi se	москопоступую водноўці ўзэко МАДА Т	basa ngan atau baka baka basa kasa sa
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0			
**Statutory Dedications:	okość upłażają oż usą żożad ab ść sp zogansce i	igo cá po epide isó a dissa a granda diadea a	es un est un susuitania i con gando aco conco	en de provid de autodação es de subset de de co	ondedopasousinpudeurgeungen	edil see con nemona se ov sudd uddum y	gaginamannini arribnining pamaisen se
Workers' Compensation	\$535,000	\$D	\$535,000	\$0	\$0	\$0	\$(
Second Injury Fund (LB1) Office of Workers'	4909,000	Ψ.	4000,000	ojuarezan		7	
Compensation Administrative Fund (LB4)	\$346,569	\$0	\$346,569	\$0	\$0	\$0	\$(
Incumbent Worker Training Account (LB5)	\$25,510,917	\$0	\$25,510,917	\$0	\$0	\$0	\$
Employment Security Administration Account (LB6)	\$606,125	\$0	\$605,125	\$0	\$0	\$0	\$
Penalty and Interest Account (LB7)	\$3,961,337	\$0	\$3,961,337	\$0	\$0	\$0	\$
Blind Vendors Trust Pund (S05)	The second secon	\$0	\$482,162	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0	§ \$0	\$0	\$(\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$51,725	\$783,765	\$0	\$0	\$0	\$835,490
EXPENDITURES:	Service Servic		E-20-15(10-20-11 or 43-00-21 rig-location or grant 1 20 distrib	100000000000000000000000000000000000000		
Salaries	\$34,685	\$526,958	\$0	\$0	\$0	\$561,643
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,040	\$256,807	\$0	\$0	\$0	\$273,847
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	\$51,725	\$783,765	\$0	\$0	\$0	\$835,490
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS	t 30 ယုဗိမည် 4 ရ ခုစိတ် ၁ (၁၁ ရ ၁၀ ၀၀ ခုစိတ် မည်မှာ ၁၀၀၀ ခုစ်မှ မောင်လျှင် မည်း မှာ	agoralis mala a pod a ji ji isa isa kaka ka aka ka ka ka ka ka ka ka ka ka	လယ် ပမလို့အမိုးပြုမှ ရေးဝခုလုံရှိရေးအောင် အလူလေးခဲ့ခဲ့ရ ငွေး ရေး လေးမှာ မေးကို	Apou qui se un une processi (Mantil basi è ce iè an a	tan Einste to Searce o shipsoff pointer of green negative propiet	(ifi) y (lio be bac's pace e é a o passann-au ex-aux
Classified	1	11	0	0	0	12
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1	11	0	0	0	12
Other Charges Positions	0	0	O	0		
Non-TO FTE Positions	0	0	0	0		
TOTAL POSITIONS	1	11	0	0	· 0	12

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

PROGRAM 5 NAME:	Office of the Se	econd injury Bo	ard					
Social and American Social American Social Street Social S	CURRENT	REQUESTED	REVISED		animi arran (nomeno reo reo de ante ante	USTMENTIOUTA	AND THE STATE OF T	635
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026		FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:				200	**************************************			
Direct	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	X 200	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	- A 10.5	\$0	\$0	\$0	\$0
Statutory Dedications **	\$59,559,722	\$0	\$59,559,722	AC SOLICE	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	- Company	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,559,722	\$0	\$59,559,722	en Subjus	\$0	\$0	\$0	\$0
EXPENDITURES;	ni ber Hasinge dengan per nivas kora sepakaken	รุปเจาสร์ขึ้นของรับน้องยั่งสุดรุปกรุปกรุ่ง รู้รักสู่สำหายสักเหล	ikarasa-sa sa giban alankal arang malabing maga	Section 2	nannan magailtanir kanpanis kokas	odijada bezerod boda bipatriartekom trada	saltes o residente del Carrenno e Tras y norsen	nggananingganangganan sebesahala
Salaries	\$702,763	\$0	\$702,753	September 1	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0
Related Benefits	\$327,450	\$0	\$327,450	WEST	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	No.	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	A JOHO V	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	No.	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	CONTRACTOR CO.	\$0	\$0	\$0	\$0
Other Charges	\$58,279,137	\$0	\$58,279,137	its napph	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,015	\$0	\$192,016	Payle III	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	200000	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	madace	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	coolow	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$59,559,722	\$0	\$69,559,722	S HARRING	\$0	\$0	\$0	The second second
POSITIONS		b is anns arge it shafa nagsas (4 b sa abig saar	aniile dha sugharkst dhugais sandu ai an a	275	. Julijan karan ki du yang san	navienārāssannan pirkāras izempilijāna		
Classified	11	0	11	100	0	0	. 0	0
Unclassified	0	O	0	A Seek ma	0	0	0	-
TOTAL T.O. POSITIONS	11	0	11	Carrie Carrie	0	0	0	
Other Charges Positions	0	0	0	N/OSO	0	0	0	
Non-TO FTE Positions	0	0	0	255.745	0	0	0	
TOTAL POSITIONS	11	0	11	172.0	0	0	0	0
*Dedicated Fund Accounts:	di. Biliko II merunya a lipi mimiliyaksan dangan jaya	ANTHER STATE OF THE STATE OF TH	ลีงระบาทของตา ต่อที่การกราจ ที่บัสมุณ จับพทะพ _ม ิท	2	Connection of the second secon	en en a compaña de Comp	pananananaraa dasan saniAment	United proceedings to common and the way
Reg. Fees & Self-generated	\$0	\$0	\$0	1	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	32	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0 serios de contrata de la contrata d	\$0	\$0	2000	\$0	\$0	\$0	\$0
**Statutory Dedications: Workers' Compensation				france.			· · · · · · · · · · · · · · · · · · ·	
Second Injury Fund (LB1)	\$59,559,722	\$0	\$59,559,722	A feature 1.	\$0	\$0	\$0	\$0
Office of Workers! Compensation Administrative Fund (LB4)	\$0	\$0	\$0	Celinalists.	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	Fromes	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	See See	\$0	\$0	\$0	+
Penalty and Interest Account	\$0	\$0	\$0	Section.	\$0	\$0	\$0	
(L87) Blind Vendors Trust Fund (805)	\$0	\$0	\$0	VESCORAGE	\$0 \$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	, September 1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

MEANS OF FINANCING:	State General Fund	CANAPATAN I		Statutory Dedications	Federal Funds	TOTAL	
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0	
EXPENDITURES:		1000 1500 1 1 500 1 1 1 500 1 1 1 1 1 1	-	o accessed access access accesses an industrial	224111111111111111111111111111111111111	n da a a han an da se sa more se in vala da Se e	
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	\$ O	\$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)	ebodinski gran se vet-sa i nesokočnoh drpudi u vizi biosoki u i se \$0	\$0	30 \$0	\$0	\$0	\$0	
POSITIONS	ий вид этом в стам в селе на нависе чиво на несен довайна до-	Skiczedőge sbeildedőend egyet zagoz espéllono	anu il Kris alusyliquis e qi Sisha dullani usu a Co a e a	s Entrar a una de junt de junt de construction e	o a s s s s s s a a a a a a a a a a a a	540-1454) šiltoho cabonas sebasbas sadoran se	
Classified	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	
TOTAL T.O. POSITIONS] 0	0	0	Ō	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	D	0	
TOTAL POSITIONS	Ü	0	0	0	0	0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME:	Office of Mange	ement and Fina	nce	· · · · · · · · · · · · · · · · · · ·			
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	/ADJ	USTMENT OUT	EAR PROJECT	ONS:
	FY 2026-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$43,068	\$43,068	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$53,084	\$53,084	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,973,641	\$0	\$3,973,641	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,686,012	\$0	\$27,686,012	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,659,653	\$96,152	\$31,785,805	\$0	\$0	\$0	\$0
EXPENDITURES:	See 2 Strainer of criticists and order for 1805 Ellis	ā reskuļļum skudzījašima Krāz galajāras - in nautoj	ni ne i i nga i i ng ing pambaraj mi na na na katala bai ita da	sedicodes es e	<u>พราคาสารา</u> ท์ พราคาสมุญสุโนกของ จันสุขาว 2 รูป 8 ต	ne nijemiya sunda sa Ulayada su are ni sang	-and restaining violes easter the
Salaries	\$3,972,105	\$62,254	\$4,034,359	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,323,389	\$33,898	\$10,357,287	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$1,612,506	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	50	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,919,406	\$0	\$14,919,406	\$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	\$31,659,653	\$96,162	\$31,765,805	\$0	\$0	\$0	\$0
POSITIONS	seeman dismitted describe and the experience rea	nginti balayak din dinggaran mpilah demban gingin sah	est abounded. Books (1922) och giv sejtere erelje br	ibar diyaan shirea sean edhara saca sac	ausantaise en variant d'une réparation	no Silva prioritini di casa di un di con di Liu di Liuria.	ngrýskýga rytraktorá spáljaka praktorá ská
Classified	63	1	64	0	0	0	0
Unclassifled	1	0	1	0	٥	0	0
TOTAL T.O. POSITIONS	64	1	66	0	0	0	
Other Charges Positions	0	0	0	0	0	0	
Non-TO FTE Positions	3	0	3	0	0	0	
TOTAL POSITIONS	67	1	38	0	0	0	0
*Dedicated Fund Accounts:	у феспарация за виничи об остью т в 1835	іс возмінувам роції, за удреў насліцаюч	वित्र साहित्य के वित्र से अहमी हिन्दु में का प्रतिकृति है। उद्यूप नी क्या क		Parameter Profit Workship Commence	Anrighn ng sống tạp (Yna số đảo dubabo	na para na mangana na mana mana na man
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Workers' Compensation							
Second Injury Fund (LB1)	\$743,520	\$0	\$743,520	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$2,911,620	\$0	\$2,911,620	\$0	\$0	\$0	\$0
inclimbent Worker Training. Account (LB5)	\$190,128	\$0	\$190,128	\$0	\$0	\$0	\$0
Employment Security Administration Account (LIB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	-
Penalty and Interest Account (LB7)	\$14,849	\$0	\$14,849	\$ \$0	\$0	\$0	
Blind Vendore Trust Fund (S05)	\$68,175	\$0	\$68,175	\$0	\$0		\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Fədəral Funds	TOTAL
AMOUNT	\$43,068	\$53,084	\$0	\$0	\$0	\$96,152
EXPENDITURES:	a nii 4 per 19 mai fu nin functionare en que mant 2 mai utais e e	ennointe nais tine risa da só da acoa cars sa as so a	201006300.3003068.cc#r4.ddg3339789cc0008.	рес во више и острому выдо е де де де до острово во острому в де	ину вынечинерди вороде об с 16 см. с 19 об по на сах	фе № Сицу (III ад в да повекан до 240 ега в говое в ос
Salaries	\$27,885	\$34,369	\$0	\$0	\$0	\$62,254
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,183	\$18,715	\$0	\$0	\$0	\$33,898
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	\$43,068	\$53,084	\$0	\$0	\$0	\$96,152
OVER / (UNDER)	and the definite section of the surplishments are coloured on the problem.	50	skaberen began para saka dikenan sebenaraan \$0	\$0	\$0	\$0
POSITIONS	เจริด วางเคราะสาราสการกับเดือนหายใหญ่หนึ่ง เพื่อเกาะสาราสการกับเลย ใช้	ekan son en en og had fråge operander en oversper	ละนักผลงสุดให้ของกับการเราะหังผู้ระบบของเราะเกร	eograpia mga uso ayan yan aisan Anari Sana 1 ya be da a	өкилован бабай оббай авідзінув іншенцій қобыласі	สลาสสารรฐ (การสรุบและสมาชาชิการธิบันธุรปฐสภาพกรร
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1	Ď	0	0	0	1
Other Charges Positions	0	0	0	Ö	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	1	0	0	0	0	1

BA-7 FORM (06/26/2025) Page 16

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 transfer \$94,793 (State General Fund) and \$836,849 (Interagency Transfer) from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) along with thirteen T.O. for a total of \$931,642.

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025

Per the preamble to Act 1 of the 2025 Regular Legislative Session, Section 3.B., in the event that any agency, budget unit, program, or function of a department is transferred to any other department, agency, program, or budget unit by other Act or Acts of the legislature, the commissioner of administration shall make the necessary adjustments to appropriations through the notification of appropriation process, or through approval of mid-year adjustments. All such adjustments shall be in strict conformity with the provisions of the Act or Acts which provide for the transfers

To ensure continuity of services during this transition, a test group of 13 Table of Organization (TO) positions is requested to be transferred from DCFS to LWC effective September 3, 2025. This early transfer is necessary to establish system access and mitigate risks in advance of the October 1, 2025, transition.

REVENUES

State General Fund (Direct)	\$94,793
Interagency Transfer	\$836,849

EXPENDITURES

Related Benefits	<u>\$307,745</u>
Total	\$931.642

OTHER

Jamie Tairov, Undersecretary 342-0546 Carmane Stepter, Budget Administrator, 342-3008

DEPARTMENT: Louisiana Workforce C	ommission	FOR OPB USE ONLY								
AGENCY: Workforce Support and Train	ning		OPB LOG NUMBER AGENDA NUMBER							
SCHEDULE NUMBER: 14-474			104							
SUBMISSION DATE: September 26, 20	25									
AGENCY BA-7 NUMBER: 14-2			Division of Administration Office of Planning & Budget							
HEAD OF BUDGET UNIT: Jamie Tairov										
TITLE: Undersecretary				1	SEP 29	2025				
SIGNATURE (Certifies that the information provided is Signed by:	correct and true to the be	st of your		_0	APPRO	VED				
knowledge).										
Jamie Tairou					23.B AC+ 478 of	25 RS				
MEANS OF FINANCING	CURREN	IT	ADJUS	STME	NT	REVISED				
	FY 2025-2	026	(+)	or (-)		FY 2025-202	26			
GENERAL FUND BY:										
DIRECT	\$20	,404,841			\$275,894	\$20,6	80,735			
INTERAGENCY TRANSFERS	\$2	,536,849		\$26	5,992,284	\$29,5	29,133			
FEES & SELF-GENERATED		\$72,219			\$0	\$	72,219			
Regular Fees & Self-generated		\$72,219			\$0		\$72,219			
Subtotal of Fund Accounts from Page 2		\$0			\$0	\$0				
STATUTORY DEDICATIONS	\$117	\$0			\$117,207,20					
Workers' Compensation Second Injury Fund (LB1)	\$	\$0			\$60,88					
Office of Workers' Compensation Administrative Fund (LB4)	\$			\$0	\$19	,007,476				
Subtotal of Dedications from Page 2	\$	37,311,548		÷	\$0	\$37	7,311,548			
FEDERAL	\$179			\$0	\$179,5	51,894				
TOTAL	\$319	\$27,268,178			\$347,041,247					
AUTHORIZED POSITIONS		94			975					
AUTHORIZED OTHER CHARGES		0			0					
NON-TO FTE POSITIONS		1			142					
TOTAL POSITIONS		1,022			95		1,117			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLAR	S	POS	DOLLARS	POS			
PROGRAM NAME:			law.							
Office of the Secretary	\$4,850,638	24	\$53	,927	1	\$4,904,565	25			
Office of Worker's Compensation	\$16,245,672	130		\$0	0	\$16,245,672	130			
Office of Unemployment Insurance Admir	\$32,291,492	302		\$0	0	\$32,291,492	302			
Office of Workforce Development	\$175,069,740	487	\$26,985	,654	89	\$202,055,394	576			
Office of the Second Injury Board	\$59,559,722	11		\$0 0		\$59,559,722	11			
Office of Management and Finance	\$31,755,805	68	\$228	,597	5	\$31,984,402	73			
	\$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	\$319,773,069	1,022	\$27,268	.178	95	\$347,041,247	1,117			

BA-7 FORM (06/26/2025) Page 1

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY						
AGENCY: Workforce Support and Training	OPB LOG NUMBER AGENDA NUMBER						
SCHEDULE NUMBER: 14-474							
SUBMISSION DATE: September 26, 2025	ADDENDUM TO PAGE 1						
AGENCY BA-7 NUMBER: 14-2	ADDENDUM TO PAGE 1						

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

MEANS OF FINANCING	CURRENT FY 2025-2026	REVISED FY 2025-2026	
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			· · · · · · · · · · · · · · · · · · ·
Incumbent vvorker fraiging Account	\$25,855,033	\$0	\$25,855,033
Employment Security Administration Account (LB6)	\$3,991,157	\$0	\$3,991,157
Penalty and Interest Account (LB7)	\$6,915,021	\$0	\$6,915,021
Blind Vendors Trust Fund (S05)	\$550,337	\$0	\$550,337
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$37,311,548	\$0	\$37,311,548

I	Use t	his	5	e	ctic	n f	or a	ıdditi	onal	Pr	ogra	m Na	mes	, if	needed.
		_								_		_	_		_

The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and the Louisiana Department of Health (LDH) effective October 1, 2025.

This BA-7 transfers 94 TO and 1 NON TO positions along with associated State General Fund (Direct) and Interagency Transfers from the Supplemental Nutrition Assistance Program (SNAP), SNAP Employment & Training (E&T), and TANF-(STEP) Strategies to Empower People to support the positions and activities of these programs.

The Louisiana Workforce Commission will receive the SNAP Employment and Training (E&T) Program from the Department of Health and the TANF/STEP Program from DCFS via Interagency Transfer.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$275,894	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$26,992,284	\$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	\$27,268,178	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below: This BA-7 transfers 94 TO and 1 NON TO positions from the Department of Children and Families Services (DCFS) to the Louisiana Workforce Commission (LWC). The positions distribution is as follows: (1) TO position in the Office of the Secretary, (88) TO positions and (1) Non-TO position in the Office of Workforce Development and (5) TO positions in the Office of Management and Finance.

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

This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to successfully implement Act 478 of the 2025 Regular Legislative Session.

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

This is not an after the fact BA-7.

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 implements Act 478 of the 2025 Regular Legislative Session. The Department of Children and Family Services (DCFS) currently has performance indicators that are associated with STEP and SNAP E&T personnel. Therefore, the performance indicators are being transferred to the Louisiana Workforce Commission.

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.)

				12				
-	Symplectic Company of the Company of	PERFORMANCE STANDARD						
EVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED				
Ë		FY 2025-2026	(+) OR (-)	FY 2025-2026				
	See Attachment							
			(10)					

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

OBJECTIVE:

BA-7 FORM (06/26/2025)

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?)

Performance indicators will be transferred from the Department of Children and Families Services (DCFS)

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

This request will transfer performance indicators associated with STEP and SNAP activities to fully implement Act 478 of the 2025 Regular Legislative Session, which transfers certain family and support programs and associated staffing and funding from DCFS to LWC effective October 1, 2025.

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 may result in delayed system access and operational inefficiencies increasing the risk for disruption or delay of services to clients.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Department Total

Department Total							
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	780						
Direct	\$20,404,841	\$275,894	\$20,680,735	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,536,849	\$26,992,284	\$29,529,133	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$117,207,266	\$0	\$117,207,266	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$179,551,894	\$0	\$179,551,894	\$0	\$0	\$0	\$0
TOTAL MOF	\$319,773,069	\$27,268,178	\$347,041,247	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$52,822,878	\$4,204,017	\$57,026,895	\$0	\$0	\$0	\$0
Other Compensation	\$2,783,539	\$46,239	\$2,829,778	\$0	\$0	\$0	\$0
Related Benefits	\$32,864,548	\$2,015,449	\$34,879,997	\$0	\$0	\$0	\$0
Travel	\$940,165	\$22,818	\$962,983	\$0	\$0	\$0	\$0
Operating Services	\$11,819,084	\$54,000	\$11,873,084	\$0	\$0	\$0	\$0
Supplies	\$881,734	\$9,859	\$891,593	\$0	\$0	\$0	\$0
Professional Services	\$4,410,410	\$9,322,758	\$13,733,168	\$0	\$0	\$0	\$0
Other Charges	\$194,242,324	\$7,089,392	\$201,331,716	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$19,008,387	\$4,503,646	\$23,512,033	\$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	\$319,773,069	\$27,268,178	\$347,041,247	\$0	\$0	\$0	\$0
POSITIONS							
Classified	869	94	963	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	881	94	975	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	141	1	142	0	0	0	0
TOTAL POSITIONS	1,022	95	1,117	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	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$60,888,242	\$0	\$60,888,242	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$19,007,476	\$0	\$19,007,476	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,855,033	\$0	\$25,855,033	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$3,991,157	\$0	\$3,991,157	\$0	\$0	\$0	
Penalty and Interest Account (LB7)	\$6,915,021	\$0	\$6,915,021	\$0	\$0	\$0	\$0
1				-	60	1 00	
Blind Vendors Trust Fund (S05)	\$550,337 \$0	\$0 \$0	\$550,337	\$0 \$0	\$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT Department Total Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds **TOTAL Dedications** Fund **Transfers** Revenues \$275,894 AMOUNT \$0 \$0 \$27,268,178 \$26,992,284 \$0 **EXPENDITURES:** Salaries \$185,734 \$4,018,283 \$0 \$0 \$0 \$4,204,017 \$0 \$0 \$0 Other Compensation \$0 \$46,239 \$46,239 \$2,015,449 Related Benefits \$90,160 \$1,925,289 \$0 \$0 \$0 Travel \$22,818 \$0 \$0 \$0 \$22,818 \$0 **Operating Services** \$0 \$54,000 \$0 \$54,000 \$0 \$0 \$9,859 Supplies \$0 \$9,859 \$0 \$0 \$0 Professional Services \$9,322,758 \$0 \$9,322,758 \$0 \$0 \$0 Other Charges \$0 \$0 \$7,089,392 \$0 \$7,089,392 \$0 **Debt Services** \$0 \$0 \$0 \$0 \$0 \$0 \$4,503,646 Interagency Transfers \$0 \$4,503,646 \$0 \$0 \$0 \$0 \$0 \$0 Acquisitions \$0 \$0 \$0 Major Repairs \$0 \$0 \$0 \$0 \$0 \$0 UNALLOTTED \$0 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$275,894 \$0 \$0 \$0 \$27,268,178 \$26,992,284 OVER / (UNDER) \$0 \$0 \$0 \$0 \$0 \$0 POSITIONS Classified 88 0 0 0 94 6 0 0 0 Unclassified 0 0 0 TOTAL T.O. POSITIONS 6 88 0 0 0 94

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95

Other Charges Positions

Non-TO FTE Positions

TOTAL POSITIONS

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

	CURRENT	REQUESTED	REVISED	LdA	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$53,927	\$53,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,624,622	\$0	\$2,624,622	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,226,016	\$0	\$2,226,016	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,850,638	\$53,927	\$4,904,565	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,235,397	\$35,839	\$2,271,236	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$942,744	\$18,088	\$960,832	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,134	\$0	\$994,134	\$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	\$4,850,638	\$53,927	\$4,904,565	\$0	\$0	\$0	\$0
POSITIONS							
Classified	19	1	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	24	1	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	24	1	25	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$531,147	\$0	\$531,147	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$153,988	\$0	\$153,988	\$0	\$0	\$0	\$0
Employment Security	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Administration Account (LB6) Penalty and Interest Account (LB7)	\$1,503,523	\$0	\$1,503,523	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	

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	\$53,927	\$0	\$0	\$0	\$0	\$53,927
EXPENDITURES:						
Salaries	\$35,839	\$0	\$0	\$0	\$0	\$35,839
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,088	\$0	\$0	\$0	\$0	\$18,088
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	\$53,927	\$0	\$0	\$0	\$0	\$53,927
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	1	0	0	0	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	1	0	0	0	0	1

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation Administration

	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUTY	EAR PROJECTION	ONS	
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
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 **	\$15,268,140	\$0	\$15,268,140	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$977,532	\$0	\$977,532	\$0	\$0	\$0	\$0	
TOTAL MOF	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$8,144,814	\$0	\$8,144,814	\$0	\$0	\$0	\$0	
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0	
Related Benefits	\$3,622,040	\$0	\$3,622,040	\$0	\$0	\$0	\$0	
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0	
Operating Services	\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0	
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0	
Professional Services	\$1,460,452	\$0	\$1,460,452	\$0	\$0	\$0	\$0	
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$307,091	\$0	\$307,091	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0	
POSITIONS		All Control of the Co						
Classified	123	0	123	0	0	0	0	
Unclassified	2	0	2	0	0	0	0	
TOTAL T.O. POSITIONS	125	0	125	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	130	0	130	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications: Workers' Compensation								
Second Injury Fund (LB1) Office of Workers'	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
Compensation Administrative Fund (LB4)	\$15,218,140	\$0	\$15,218,140	\$0	\$0	\$0	\$0	
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation Administration

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	JSTMENT OUTY	EAR PROJECTION	ONS
WEARS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,340,031	\$0	\$4,340,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,951,461	\$0	\$27,951,461	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,991,822	\$0	\$12,991,822	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,034,228	\$0	\$6,034,228	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$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	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	0	232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	302	0	302	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications: Workers' Compensation							
Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,904,719	\$0	\$2,904,719	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Unemployment Insurance Administration

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

	OUDSELT	DEOUESTEE	DEVICES T		UCTMENT OUT	EAD DOG LEGIL	ONE
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJ FY 2026-2027	USTMENT OUTY	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	F 1 ZUZ3-ZUZ0	ADJUST NIENT	F 1 2020-2020	F1 2026-2027	F1 2021-2020	C1 2020-2023	7 1 2023-2030
Direct	\$20,361,773	\$0	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,483,765	\$26,985,654	\$29,469,419	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$20,983,034	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,441,110	\$0	\$31,441,110	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$120,710,873	\$0	\$120,710,873	\$0	\$0	\$0	\$0
TOTAL MOF	\$175,069,740	\$26,985,654	\$202,055,394	\$0	\$0	\$0	\$0
	\$175,065,740	\$20,965,654	\$202,095,394	30	\$0	40	40
EXPENDITURES:	#04 740 700	04.040.000	400 700 040	***		60	60
Salaries	\$24,713,733	\$4,018,283	\$28,732,016	\$0	\$0	\$0	\$0
Other Compensation	\$1,075,113	\$46,239	\$1,121,352	\$0	\$0	\$0	\$0
Related Benefits	\$11,580,799	\$1,923,482	\$13,504,281	\$0	\$0	\$0	\$0
Travel	\$521,975	\$22,000	\$543,975	\$0	\$0	\$0	\$0
Operating Services	\$6,387,137	\$54,000	\$6,441,137	\$0	\$0	\$0	\$0
Supplies	\$393,948	\$9,500	\$403,448	\$0	\$0	\$0	\$0
Professional Services	\$484,405	\$9,322,758	\$9,807,163	\$0	\$0	\$0	\$0
Other Charges	\$128,920,499	\$7,089,392	\$136,009,891	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$4,500,000	\$5,492,131	\$0	\$0	\$0	\$0
Acquisitions	\$0	. \$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$175,069,740	\$26,985,654	\$202,055,394	\$0	\$0	\$0	\$0
POSITIONS							
Classified	421	88	509	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	424	88	512	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	1	64	0	0	0	0
TOTAL POSITIONS	487	89	576	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$346,569	\$0	\$346,569	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,510,917	\$0	\$25,510,917	\$0	\$0	\$0	\$0
Employment Security	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Administration Account (LB6) Penalty and Interest Account (LB7)	\$3,961,337	\$0	\$3,961,337	\$0		\$0	\$0
Blind Vendors Trust Fund (S05)	\$482,162	\$0	\$482,162	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$26,985,654	\$0	\$0	\$0	\$26,985,654
EXPENDITURES:						
Salaries	\$0	\$4,018,283	\$0	\$0	\$0	\$4,018,283
Other Compensation	\$0	\$46,239	\$0	\$0	\$0	\$46,239
Related Benefits	\$0	\$1,923,482	\$0	\$0	\$0	\$1,923,482
Travel	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Operating Services	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Supplies	\$0	\$9,500	\$0	\$0	\$0	\$9,500
Professional Services	\$0	\$9,322,758	\$0	\$0	\$0	\$9,322,758
Other Charges	\$0	\$7,089,392	\$0	\$0	\$0	\$7,089,392
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000
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	\$26,985,654	\$0	\$0	\$0	\$26,985,654
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	88	0	0	0	88
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	88	0	0	0	88
Other Charges Positions	0	0	0	0	0	С
Non-TO FTE Positions	0	1	0	0	0	1
TOTAL POSITIONS	0	89	0	0	0	89

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

	CURRENT	REQUESTED	REVISED	AD II	USTMENT OUTY	EAR DRO IECTIO	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	1 1 2023-2020	ADJOOTNIENT	112020-2020	11 2020-2027	11 2021-2020	1120202020	112020200
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
EXPENDITURES:		THE CONTRACT OF THE PARTY OF TH					
Salaries	\$702,753	\$0	\$702,753	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$327,450	\$0	\$327,450	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,279,137	\$0	\$58,279,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,015	\$0	\$192,015	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	11	0	11	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	11	0	11	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:							
Workers' Compensation	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
Second Injury Fund (LB1) Office of Workers' Compensation Administrative	\$0	\$0	\$03,333,722	\$0	\$0	\$0	\$0
Fund (LB4) Incumbent Worker Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Account (LB5) Employment Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administration Account (LB6) Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

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				West Country of the C		
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJU	ISTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$43,068	\$221,967	\$265,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,084	\$6,630	\$59,714	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,973,641	\$0	\$3,973,641	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,686,012	\$0	\$27,686,012	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,755,805	\$228,597	\$31,984,402	\$0	\$0	\$0	\$0
EXPENDITURES:		ine no Suopeone na Paris (1919)					
Salaries	\$4,034,359	\$149,895	\$4,184,254	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,357,287	\$73,879	\$10,431,166	\$0	\$0	\$0	\$0
Travel	\$33,814	\$818	\$34,632	\$0	\$0	\$0	\$0
Operating Services	\$1,612,505	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$359	\$130,770	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,919,406	\$3,646	\$14,923,052	\$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	\$31,755,805	\$228,597	\$31,984,402	\$0	\$0	\$0	\$0
POSITIONS			A Mora Gray - DA ya - Colon - Da Maria - Da				
Classified	64	5	69	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	65	5	70	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	68	5	73	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
	D U	\$0	\$0	1 30	30	J	φ.
**Statutory Dedications: Workers' Compensation	07.10.500		07/0.700	0.0		60	
Second Injury Fund (LB1) Office of Workers'	\$743,520	\$0	\$743,520	\$0	\$0	\$0	\$0
Compensation Administrative Fund (LB4)	\$2,911,620	\$0	\$2,911,620	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$190,128	\$0	\$190,128	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$(
Penalty and Interest Account (LB7)	\$14,849	\$0	\$14,849	\$0	\$0	\$0	\$(
Blind Vendors Trust Fund (S05)	\$68,175	\$0	\$68,175	\$0	\$0	\$0	\$(
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$(

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$221,967	\$6,630	\$0	\$0	\$0	\$228,597
EXPENDITURES:						
Salaries	\$145,537	\$4,358	\$0	\$0	\$0	\$149,895
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$71,721	\$2,158	\$0	\$0	\$0	\$73,879
Travel	\$799	\$19	\$0	\$0	\$0	\$818
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$350	\$9	\$0	\$0	\$0	\$359
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,560	\$86	\$0	\$0	\$0	\$3,646
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$221,967	\$6,630	\$0	\$0	\$0	\$228,597
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	5	0	0	0	0	5
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	0	0	0	5
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	5	0	0	0	0	5

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 transfer \$275,894 (State General Fund) Direct and \$26,992,284 (Interagency Transfer) from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) along with 94 T.O. and 1 NON T.O. for a total of \$27,268,178 to complete the final implementation of Act 478 of the 2025 Regular Legislative Session.

Act 478 of the 2025 Regular Legislative Session transfers certain family and support programs along with associated staffing and funding from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) and from Louisiana Department of Health (LDH) effective October 1, 2025.

REVENUES

State General Fund (Direct)	\$275,894
Interagency Transfer	\$26,992,284
Total	\$27,268,178

EXPENDITURES

Salaries	\$4,204,017
Other Compensation	\$46,239
Related Benefits	\$2,015,449
Travel	\$22,818
Operating Services	\$54,000
Supplies	\$9,859
Professional Services	\$9,322,758
Other Charges	\$7,089,392
Interagency Transfers	\$4,503,646
Total	\$27,268,178

Transfer from DCFS-S	ΓΕΡ/ADMIN	Transfer from LDH via IAT	for SNAP E&T
Salaries	\$3,397,407	Salaries	\$806,610
Other Compensation	\$46,239	Other Compensation	\$ 0
Related Benefits	\$1,587,796	Related Benefits	\$427,653
Travel	\$15,818	Travel	\$7,000
Operating Services	\$50,000	Operating Services	\$4,000
Supplies	\$6,859	Supplies	\$3,000
Professional Services	\$947,964	Professional Services	\$8,374,794
Other Charges	\$7,089,392	Other Charges	\$ 0
Interagency Transfers	\$4,074,188	Interagency Transfers	\$429,458
Total	\$17,215,663	Total	\$10,052,515

OTHER

Jamie Tairov, Undersecretary 342-0546 Carmane Stepter, Budget Administrator, 342-3008

DEPARTMENT: State Treasury	State Treasury		FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication			OPB LOG NUM	IBER	AGENDA NUME	BER
SCHEDULE NUMBER: 20-901			94			
SUBMISSION DATE: 8/28/2025			Approval and Authority	:		****
AGENCY BA-7 NUMBER: 26-03		***************************************		Divisi	on of Administration	7
				Office	of Planning & Budget	
HEAD OF BUDGET UNIT: Renee Fonte				QF.	P 1 2 2025	
TITLE: Deputy Treasurer of Manageme				Abr	Elma	- 1
SIGNATURE (Certifies that the information provided	is correct and true to the	best of your		00	APPROVED	-
knowledge):	Lan		ns 2010 - 40 a	0 11	00 m 1/ m	
the state of the s	Tree	17	ADJUSTME	versit	CB Anthonycel	
MEANS OF FINANCING	CURRE				REVISED	
/	FY 2025-2	026	(+) or (-)		FY 2025-20	26
GENERAL FUND BY:			*			
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS		\$0		\$0		\$0
FEES & SELF-GENERATED		\$0		\$0		\$0
Regular Fees & Self-generated		\$0		\$0		\$0
Subtotal of Fund Accounts from Page 2		\$0	\$0			\$0
STATUTORY DEDICATIONS	\$76	5,581,576	(\$3,258,430)		\$73,323,14	
[Select Statutory Dedication]		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2	3	376,581,576		(\$3,258,430)	\$7	3,323,146
FEDERAL		\$0		\$0		\$0
TOTAL	\$76	,581,576	(\$3	3,258,430)	\$73,	323,146
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:						. 00
Sales Tax Dedications	\$76,581,576	0	(\$3,258,430)	0	\$73,323,146	0
Program 2	\$0	0	\$0	0		0
Program 3	\$0		\$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	\$76,581,576	0	(\$3,258,430)	0	\$73,323,146	0
IOTAL	410,001,010	· ·	(40,200,700)	U	Ψ10,020,140	U

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 8/28/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-03		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$145,866	(\$48,622)	\$97,244
Allen Parish Capital Improvements (T02)	\$215,871	(+ , /	\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000
Avoyelles Parish Visitor Enterprise Fund	\$120,053		\$120,053
(T05) Beauregard Parish Community		(004.070)	
Improvement (T06)	\$139,855	(\$21,373)	\$118,482
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527		\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272		\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,253,430	(\$11,044)	\$3,242,386
West Calcasieu Community Center Fund (T10)	\$1,728,077	(\$435,484)	\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169		\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597		\$19,597
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782
Concordia Parish Economic Development	\$87,738		\$87,738
Fund (T15) DeSoto Parish Visitor Enterprise (T16)	\$284,432		\$284,432
East Baton Rouge Parish Riverside			
Centroplex Fund (T17) East Carroll Parish Visitor Enterprise	\$1,249,308		\$1,249,308
Fund (T18)	\$14,316		\$14,316
East Feliciana Tourist Commission Fund (T19)	\$2,693		\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071		\$43,071
Franklin Parish Visitor Enterprise (T21)	\$57,000		\$57,000
Iberia Parish Tourist Commission Fund	\$612,708	(\$83,957)	\$528,751
(T23) Iberville Parish Visitor Enterprise Fund	\$116,858		\$116,858
Jackson Parish Economic Development	\$27,775		\$27,775
and Tourism (T25) Jefferson Parish Convention Center Fund	Ψ2.,σ		\$3,794,493

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO BACE 4	
AGENCY BA-7 NUMBER: 26-01	ADDENDUM TO PAGE 1	

Jse this section for additional Dedic		itutory Dedications, if needed	a.
The subtotal will automatically be tra	ansferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$310,262		\$310,262
Lafayette Parish Visitor Enterprise Fund	\$5,642,349	(\$102,248)	\$5,540,10
(T28) Lafourche Parish Enterprise Fund (T29)	\$349,984		\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791		\$21,79
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858		\$524,858
Livingston Parish Tourism and Economic Development Fund (T32)	\$457,209	(\$124,693)	\$332,510
Morehouse Parish Visitor Enterprise (T34)	\$52,519	(\$2,876)	\$49,643
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$13,697,819	(\$1,062,750)	\$12,635,069
Ouachita Parish Visitor Enterprise (T37)	\$4,969,351		\$4,969,35
Plaquemines Parish Visitor Enterprise	\$228,102		\$228,102
Fund (T38) Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,28
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,73
Richland Visitor Enterprise Fund (T42)	\$129,215		\$129,21
Sabine Parish Tourism Improvement (T43)	\$599,832		\$599,83
St. Bernard Parish Enterprise (T44)	\$116,399		\$116,39
St. Charles Parish Enterprise Fund (T45)	\$1,256,583		\$1,256,58
St. James Parish Enterprise Fund (T47)	\$30,756		\$30,75
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,03
St. Landry Parish Historical Development Fund No. 1 (T49)	\$813,451	(\$46,292)	\$767,15
St. Martin Parish Enterprise Fund (T50)	\$472,179		\$472,17
St. Mary Parish Visitor Enterprise (T51)	\$1,447,392	(\$22,500)	\$1,424,892
St. Tammany Parish Fund (T52)	\$3,447,351	(\$38,943)	\$3,408,408
Tangipahoa Parish Tourist Commission Fund (T53)	\$800,000	(+,)	\$800,000
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,94
Houma/Terrebonne Tourist Fund (T55)	\$692,686		\$692,68
Union Parish Visitor Enterprise (T56)	\$54,464		\$54,464
Vermilion Parish Visitor Enterprise (T57)	\$297,056	(\$27,715)	\$269,34
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,76
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,430
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,07
	7,,,,,,	(#00.000)	7 , 0

(\$22,666)

\$62,331

\$84,997

Winn Parish Tourism Fund (T64)

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01	ADDENDON	TO PAGE T

GENCY BA-7 NUMBER: 26-01	NATION RESERVED AND AND AND AND AND AND AND AND AND AN	ADDENDUM TO PAGE 1				
lse this section for additional Dedic he subtotal will automatically be tra		tutory Dedications, if needed	•			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032		\$557,03			
Vernon Parish Legislative Community Improvement Fund (TA2)	\$559,260	(\$15,927)	\$543,33			
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310		\$242,31			
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,89			
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000		\$130,00			
Lincoln Parish Municipalities Fund (TA6)	\$258,492		\$258,49			
East Baton Rouge Community	\$2,897,856	(\$321,984)	\$2,575,87			
Improvement (TA7) East Baton Rouge Parish Enhancement	\$1,387,936		\$1,387,93			
(TA8) Washington Parish Tourist Commission	\$43,025		\$43,02			
Fund (TA9) Grand Isle Tourist Commission Account	\$28,295		\$28,29			
(TB0) Gretna Tourist Commission Enterprise	\$118,389		\$118,38			
Account (TB1) Lake Charles Civic Center Fund (TB2)	\$3,676,208	(\$518,205)	\$3,158,00			
New Orleans Area Tourism and Economic Development (TB3)	\$466		\$46			
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$403,094	(\$182,878)	\$220,21			
St. Francisville Economic Development	\$178,424		\$178,42			
Fund (TB5) Tangipahoa Parish Economic	\$235,000		\$235,00			
Development Fund (TB6) Washington Parish Infrastructure and	\$50,000		\$50,00			
Park (TB7)						
Pineville Economic Development (TB8) Washington Parish Economic	\$222,535		\$222,53			
Development and Tourism (TB9)	\$14,486		\$14,48			
Terrebonne Parish Visitor Enterprise (TC0)	\$564,845		\$564,84			
Bastrop Municipal Center Fund (TC1)	\$40,357		\$40,35			
Rapides Parish Coliseum Fund (TC2)	\$74,178		\$74,17			
Madison Parish Visitor Enterprise Fund (TC3)	\$39,771	(\$5,445)	\$34,32			
Natchitoches Historical District Development (TC4)	\$398,956		\$398,98			
Baker Economic Development Fund (TC5)	\$48,352	(\$8,853)	\$39,49			
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517		\$5^			
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,00			
Lafourche Parish ARC Training and Development (TC9)	\$365,895	(\$21,161)	\$344,73			

DEPARTMENT: State Treasury	FOR OPB	USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			
SUBMISSION DATE: 7/14/2025	ADDENDUM	TO DAGE 4	
AGENCY BA-7 NUMBER: 26-01	ADDENDUM	TO PAGE 1	

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Grant Parish Economic Development Fund (TD1)	\$2,007		\$2,007
New Orleans Quality of Life Fund (TD2)	\$8,600,000		\$8,600,000
SUBTOTAL (to Page 1)	\$76,581,576	(\$3,258,430)	\$73,323,146

Jse 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:		70 A 10 A								
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
	\$0	0	\$0	0	\$0	0				
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0				

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,258,430	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,258,430	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	PERFORMANCE IMPACT OF MID-YEA	AK BUDGET	ADJUST INIT	<u> </u>	
1. Identify	and explain the programmatic impacts (positive or negative	tive) that will resul	t from the approv	al of this BA-7.	
There are	no programmatic impacts.				
this reque	0.301-0.30	s to existing object	tives and perform	ance	
급			ORMANCE STAN	ANNOTA CONTROL OF THE PARTY OF	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026	
-					
		_			
		_			
		_			
-					
ILISTIEIC	ATION FOR AD IIISTMENT(S). Evaluin the processity of	the adjustment/s	V		
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of	the adjustment(s).		
					and the same of th
indicators. recipients	explain any performance impacts other than or in additio (For example: Are there any anticipated direct or indire? Will this BA-7 have a positive or negative impact on s no performance impacts.	ect effects on prog	gram managemei		
	The state of the s				
impact.	are no performance impacts associated with this BA-7 reno performance impacts. This BA-7 will allow the remain			of performance	
objectives	pe the performance impacts of failure to approve this BA- and performance indicators.) no performance impacts.	-7. (Be specific.	Relate performar	nce impacts to	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

PROGRAM 1 NAME:	Sales Tax Ded	ications					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	JUSTMENT OUTY	EAR PROJECT	IONS
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
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 **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$76,581,576	(\$3,258,430)	\$73,323,146	\$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	\$76,581,576	(\$3,258,430)	\$73,323,146	\$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	\$76,581,576	(\$3,258,430)	\$73,323,146	\$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
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0
	Φ 0	\$0]	30	φ0] \$0	J \$0	3 0
**Statutory Dedications: Acadia Parish Visitor Enterprise	04.000	(0.10.00.0)	60-01		T		
(T01) Allen Parish Capital	\$145,866	(\$48,622)	\$97,244	\$0	\$0	\$0	\$0
Improvements (T02)	\$215,871		\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000	\$0	\$0	\$0	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053		\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community	\$139,855	(\$21,373)	\$118,482	\$0	\$0	\$0	\$0
Improvement (T06)	+ .00,000	(42.15.0)	,, z	Ψ0			, ,

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
WEARO OF THAROUTO.	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
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 **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
*Statutory Dedications conti	nued:						
Bienville Parish Tourism and							
Economic Development Fund (T07)	\$27,527		\$27,527	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center (T08)	\$1,874,272		\$1,874,272	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,253,430	(\$11,044)	\$3,242,386	\$0	\$0	\$0	\$0
West Calcasieu Community Center Fund (T10)	\$1,728,077	(\$435,484)	\$1,292,593	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund (T11)	\$169		\$169	\$0	\$0	\$0	\$(
Cameron Parish Tourism	\$19,597		\$19,597	\$0	\$0	\$0	\$(
Development Fund (T12) Town of Homer Economic	\$18,782		\$18,782	\$0	\$0	\$0	\$1
Development Fund (T14) Concordia Parish Economic	\$87,738		\$87,738	\$0	\$0	\$0	
Development Fund (T15) DeSoto Parish Visitor							
Enterprise (T16) East Baton Rouge Parish	\$284,432		\$284,432	\$0	\$0	\$0	\$0
Riverside Centroplex Fund (T17)	\$1,249,308		\$1,249,308	\$0	\$0	\$0	\$0
East Carroll Parish Visitor Enterprise Fund (T18)	\$14,316		\$14,316	\$0	\$0	\$0	\$0
East Feliciana Tourist	\$2,693		\$2,693	\$0	\$0	\$0	\$0
Commission Fund (T19) Evangeline Visitor Enterprise	\$43,071		\$43,071	\$0	\$0	\$0	\$0
Fund (T20) Franklin Parish Visitor	\$57,000		\$57,000	\$0	\$0	\$0	\$(
Enterprise (T21) Iberia Parish Tourist	099000000000000000000000000000000000000	(\$92.057)		\$0	\$0	\$0	
Commission Fund (T23) Iberville Parish Visitor	\$612,708	(\$83,957)	\$528,751				\$0
Enterprise Fund (T24) Jackson Parish Economic	\$116,858		\$116,858	\$0	\$0	\$0	\$0
Development and Tourism (T25)	\$27,775		\$27,775	\$0	\$0	\$0	\$0
Jefferson Parish Convention Center Fund (T26)	\$3,807,190	(\$12,697)	\$3,794,493	\$0	\$0	\$0	\$(
Jefferson Davis Parish Visitor	\$310,262		\$310,262	\$0	\$0	\$0	\$
Enterprise Fund (T27) Lafayette Parish Visitor	\$5,642,349	(\$102,248)	\$5,540,101	\$0	\$0	\$0	\$(
Enterprise Fund (T28) Lafourche Parish Enterprise	\$349,984		\$349,984	\$0	\$0	\$0	\$
Fund (T29) LaSalle Economic Development District Fund	\$21,791		\$21,791	\$0	\$0	\$0	\$
(T30) Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858		\$524,858	\$0	\$0	\$0	\$
Livingston Parish Tourism and Economic Development Fund (T32)	\$457,209	(\$124,693)	\$332,516	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		USTMENT OUTYEAR PROJECTIONS		
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$
*Statutory Dedications conti	nued:						
Morehouse Parish Visitor	\$52,519	(\$2,876)	\$49,643	\$0	\$0	\$0 T	\$
Enterprise (T34) New Orleans Metropolitan	402,010	(42,510)	\$40,040	Ψ0	Ψ0	Ψ0	Ψ
Convention and Visitor Bureau (T36)	\$13,697,819	(\$1,062,750)	\$12,635,069	\$0	\$0	\$0	\$
Ouachita Parish Visitor	\$4,969,351		\$4,969,351	\$0	\$0	\$0	\$
Enterprise (T37) Plaquemines Parish Visitor	\$228,102		\$228,102	\$0	\$0	\$0	\$
Enterprise Fund (T38) Pointe Coupee Parish Visitor							
Enterprise Fund (T39) Alexandria/Pineville Exhibition	\$40,281		\$40,281	\$0	\$0	\$0	\$
Hall Fund (T40)	\$250,417		\$250,417	\$0	\$0	\$0	\$
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733	\$0	\$0	\$0	\$
Richland Visitor Enterprise Fund (T42)	\$129,215		\$129,215	\$0	\$0	\$0	\$
Sabine Parish Tourism	\$599,832		\$599,832	\$0	\$0	\$0	\$
Improvement (T43) St. Bernard Parish Enterprise	\$116,399		\$116,399	\$0	\$0	\$0	\$
(T44) St. Charles Parish Enterprise							
Fund (T45) St. James Parish Enterprise	\$1,256,583		\$1,256,583	\$0	\$0	\$0	\$
Fund (T47)	\$30,756		\$30,756	\$0	\$0	\$0	\$
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036	\$0	\$0	\$0	\$
St. Landry Parish Historical Development Fund No. 1 (T49)	\$813,451	(\$46,292)	\$767,159	\$0	\$0	\$0	\$
St. Martin Parish Enterprise	\$472,179		\$472,179	\$0	\$0	\$0	\$
Fund (T50) St. Mary Parish Visitor	\$1,447,392	(\$22,500)	\$1,424,892	\$0	\$0	\$0	\$
Enterprise (T51) St. Tammany Parish Fund							
(T52) Tangipahoa Parish Tourist	\$3,447,351	(\$38,943)	\$3,408,408	\$0	\$0	\$0	\$
Commission Fund (T53)	\$800,000		\$800,000	\$0	\$0	\$0	\$
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,941	\$0	\$0	\$0	\$
Houma/Terrebonne Tourist Fund (T55)	\$692,686		\$692,686	\$0	\$0	\$0	\$
Union Parish Visitor Enterprise	\$54,464		\$54,464	\$0	\$0	\$0	\$
(T56) Vermilion Parish Visitor	\$297,056	(\$27,715)	\$269,341	\$0	\$0	\$0	\$
Enterprise (T57) Webster Parish Convention	mananana sa manana			A 100 C			
and Visitors Bureau (T60) West Baton Rouge Parish	\$256,153	(\$85,384)	\$170,769	\$0	\$0	\$0	\$
Visitor Bureau (T61)	\$515,436		\$515,436	\$0	\$0	\$0	\$
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076	\$0	\$0	\$0	\$
Winn Parish Tourism Fund (T64)	\$84,997	(\$22,666)	\$62,331	\$0	\$0	\$0	\$
Shreveport-Bossier City Visitor	\$557,032		\$557,032	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	rions	
VILANO OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$
Statutory Dedications **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$
TOTAL MOF	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$
*Statutory Dedications conti	nued:						
Vernon Parish Legislative Community Improvement Fund (TA2)	\$559,260	(\$15,927)	\$543,333	\$0	\$0	\$0	\$
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310		\$242,310	\$0	\$0	\$0	\$
Rapides Parish Economic	\$370,891		\$370,891	\$0	\$0	\$0	9
Development Fund (TA4) Natchitoches Parish Visitor	\$130,000		\$130,000	\$0	\$0	\$0	9
Enterprise (TA5) Lincoln Parish Municipalities				\$0	\$0	\$0	
Fund (TA6) East Baton Rouge Community	\$258,492		\$258,492				
Improvement (TA7)	\$2,897,856	(\$321,984)	\$2,575,872	\$0	\$0	\$0	
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936		\$1,387,936	\$0	\$0	\$0	9
Washington Parish Tourist Commission Fund (TA9)	\$43,025		\$43,025	\$0	\$0	\$0	9
Grand Isle Tourist Commission Account (TB0)	\$28,295		\$28,295	\$0	\$0	\$0	9
Gretna Tourist Commission	\$118,389		\$118,389	\$0	\$0	\$0	9
Enterprise Account (TB1) Lake Charles Civic Center	\$3,676,208	(\$518,205)	\$3,158,003	\$0	\$0	\$0	9
Fund (TB2)	\$3,070,200	(\$316,203)	\$3,136,003	\$0	φυ	ΨΟ	
New Orleans Area Tourism and Economic Development (TB3) River Parishes Convention,	\$466		\$466	\$0	\$0	\$0	\$
Tourist, and Visitors Comm (TB4)	\$403,094	(\$182,878)	\$220,216	\$0	\$0	\$0	\$
St. Francisville Economic Development Fund (TB5)	\$178,424		\$178,424	\$0	\$0	\$0	9
Tangipahoa Parish Economic Development Fund (TB6)	\$235,000		\$235,000	\$0	\$0	\$0	\$
Washington Parish Infrastructure and Park (TB7)	\$50,000		\$50,000	\$0	\$0	\$0	Ş
Pineville Economic	\$222,535		\$222,535	\$0	\$0	\$0	9
Development (TB8) Washington Parish Economic Development and Tourism	\$14,486		\$14,486	\$0	\$0	\$0	9
(TB9) Terrebonne Parish Visitor Enterprise (TC0)	\$564,845		\$564,845	\$0	\$0	\$0	
Bastrop Municipal Center Fund	\$40,357		\$40,357	\$0	\$0	\$0	
(TC1) Rapides Parish Coliseum Fund (TC2)	\$74,178		\$74,178	\$0	\$0	\$0	
Madison Parish Visitor	\$39,771	(\$5,445)	\$34,326	\$0	\$0	\$0	
Enterprise Fund (TC3) Natchitoches Historical District		(40,170)		\$0	\$0	\$0	
Development (TC4) Baker Economic Development	\$398,956	772	\$398,956				
Fund (TC5)	\$48,352	(\$8,853)	\$39,499	\$0	\$0	\$0	
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517		\$517	\$0	\$0	\$0	
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,000	\$0	\$0	\$0	,
Lafourche Parish ARC Training and Development (TC9)	\$365,895	(\$21,161)	\$344,734	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

				-				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS
VILANO OF THANGING.	FY 2025-2026	ADJUSTMENT	FY 2025-2026	2000	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							Many later than	
Direct	\$0	\$0	\$0	direction	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0		\$0	\$0	\$0	\$(
Statutory Dedications **	\$76,581,576	(\$3,258,430)	\$73,323,146	cerenta	\$0	\$0	\$0	\$(
FEDERAL FUNDS	\$0	\$0	\$0	SHEERS	\$0	\$0	\$0	\$0
TOTAL MOF	\$76,581,576	(\$3,258,430)	\$73,323,146		\$0	\$0	\$0	\$0
**Statutory Dedications conti	nued:							
Grant Parish Economic Development Fund (TD1)	\$2,007		\$2,007	NS-WEST	\$0	\$0	\$0	\$0
New Orleans Quality of Life Fund (TD2)	\$8,600,000		\$8,600,000	Stitleante	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Section 1	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	400	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$(
[Select Statutory Dedication]	\$0	\$0	\$0	200	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	245342	\$0	\$0	\$0	\$1
[Select Statutory Dedication]	\$0	\$0	\$0	2000	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	3848	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	20.00	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	0.00	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	100	\$0	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$0	9	\$0	\$0	\$0	\$

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
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 reduce the 6/30 BA-7 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.
REVENUES
The revenues are from various statutory dedications and state general funds.
EXPENDITURES
The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.
<u>OTHER</u>
Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

BA-7 SUPPORT INFORMATION Page _____

Revised January 30, 2001

DEPARTMENT: State Treasury			F	OR OPB L	FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUM	BER	AGENDA NUME	BER		
SCHEDULE NUMBER: 20-945			9.5					
SUBMISSION DATE: 9/9/25			Approval and Authority:	Division	of Administration	7		
AGENCY BA-7 NUMBER: 26-02 Stat De	d		1 /	Office of	Planning & Budget			
HEAD OF BUDGET UNIT: Renee Fonte	not Free		1 1	SED	1 9 2025	1		
TITLE: Deputy Treasurer of Manageme		m	-	Meds	1 2 2023	1		
SIGNATURE (Certifies that the information provided		hast of your	0	O DAI	PHOVED	1		
knowledge):		best of your			ACTION AND POST AND P	8/8/25		
Dence Outenat	tee		1539:82 CF RE	everyal	-JUB Authors	30		
MEANS OF FINANCING CURRENT			ADJUSTME		REVISED	THE OWNER OF TAXABLE PARTY.		
/	FY 2025-2	026	(÷) or (-)		FY 2025-20	26		
GENERAL FUND BY:								
DIRECT	\$24	,670,253		\$0	\$24,	670,253		
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	\$42	2,698,434	(\$9	,516,753)	\$33,	181,681		
[Select Statutory Dedication]		\$0		\$0	\$			
[Select Statutory Dedication]	\$0		\$0			\$0		
Subtotal of Dedications from Page 2		642,698,434		\$9,516,753)	\$3	3,181,681		
FEDERAL	\$0		\$0			\$0		
TOTAL	\$67,368,687		(\$9	,516,753)	\$57,	851,934		
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:						Šali sausa na di saus na la ci		
Miscellaneous State Aid	\$67,368,687	0	(\$9,516,753)	0	\$57,851,934	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	\$67,368,687	0	(\$9,516,753)	0	\$57,851,934	0		

DEPARTMENT: State Treasury	FOR OPB USE ONLY		
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER	
SCHEDULE NUMBER: 20-945			
SUBMISSION DATE: 9/9/25	ADDENDUM	TO DACE 4	
AGENCY BA-7 NUMBER: 26-02 Stat Ded	ADDENDUM TO PAGE 1		

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
OFFICE AND DAY	FY 2025-2026	(+) or (-)	FY 2025-2026
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			
St. Landry Parish Excellence Fund (E29)	\$584,578	\$0	\$584,578
Calcasieu Parish Fund (E30)	\$2,866,280	(\$2,052,380)	\$813,900
Tobacco Tax Health Care Fund (E32)	\$9,193,778	(\$1,302,143)	\$7,891,635
Bossier Parish Truancy Program Fund (E33)	\$584,838	\$0	\$584,838
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,044,488	(\$214,029)	\$1,830,459
Greater New Orleans Sports Foundation (G14)	\$1,016,805	(\$16,805)	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$147,961	(\$47,392)	\$100,569
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$307,370	\$0	\$307,370
Friends of NORD Fund (G18)	\$128,890	\$0	\$128,890
Gentilly Development District Fund (G21)	\$205,021	\$0	\$205,02
Regional Maintenance and Improvement Fund (HWH)	\$7,974,610	(\$749,062)	\$7,225,548
Louisiana Transportation Infrastructure Fund (HWK)	\$575,000	(\$75,000)	\$500,000
Criminal Justice and First Responder Fund (JU7)	\$7,706,015	(\$4,443,155)	\$3,262,860
Sports Facility Assistance Fund (RVA)	\$200,000	(\$100,000)	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,443,059	(\$107,734)	\$2,335,325
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$211,089	(\$99,053)	\$112,036
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund (STU)	\$945,000	(\$310,000)	\$635,000
Louisiana Rescue Plan Fund (V43)	\$2,900,000	\$0	\$2,900,000
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006
SUBTOTAL (to Page 1)	\$42,698,434	(\$9,516,753)	\$33,181,68

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

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? Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
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	-\$9,516,753	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$9,516,753	\$0	\$0	\$0	\$0

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

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

The payments are bona-fide obligations from FY 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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

	Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. There are no programmatic impacts.						
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	PERFO CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026			
JUSTIFIC	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).						
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?) There are no performance impacts.							
4 If then							
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. This BA-7 will allow the remaining FY 25 payments to be made.							
 Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) There are no performance impacts. 							

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid								
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	PROGRAMMA STREET, STRE	USTMENT OUTY	NAME AND ADDRESS OF TAXABLE PARTY.		
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY: Direct	\$24,670,252	40	624 670 252	***	eo.	60	\$0	
	\$24,670,253	\$0	\$24,670,253	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$42,698,434	(\$9,516,753)	\$33,181,681	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$67,368,687	(\$9,516,753)	\$57,851,934	\$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	
2000								
Other Charges	\$67,368,687	(\$9,516,753)	\$57,851,934	\$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	\$67,368,687	(\$9,516,753)	\$57,851,934	\$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	
	0							
Other Charges Positions		0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0		0	0	0	
							- D	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:			0	0	0	0	0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	\$0 \$0 \$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications:	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30)	\$0 \$0 \$0 \$0 \$584,578 \$2,866,280	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380)	\$0 \$0 \$0 \$0 \$0 \$0 \$813,900	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
**Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32)	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Galcasleu Parish Fund (E30) Tobacco Tax Health Care	\$0 \$0 \$0 \$0 \$584,578 \$2,866,280	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380)	\$0 \$0 \$0 \$0 \$0 \$0 \$813,900	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and	\$0 \$0 \$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,360) (\$1,302,143) \$0	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
**Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,360) (\$1,302,143) \$0	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] "*Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truncy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation	\$0 \$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] "*Statutory Dedications: St. Landy Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569	\$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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569	\$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 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
**Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundallon (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund Orleans Neighborhoods Fund	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392)	\$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569	\$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 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobaco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentily Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392)	\$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569	\$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 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] ""Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] Select Fund Account] St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundallon (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWK) Criminal Justice and First	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610	\$0 \$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 \$0 (\$749,062)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] ""Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans GIV Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWK) Criminal Justice and First Responder Fund (JUT) Responder Fund (JUT) Sports Facility Assistance	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
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"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] [Select Fund Account] "*Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWH) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (IWA) Rehabilitation for the Blind and Visually Impaired Fund	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] [Select Fund Account] "*Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWH) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visually Impaired Fund Fiscal Administrator and	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015 \$200,000	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborthoods Fund (G17) Friends of NORD Fund (G18) Gentily Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWK) Criminal Justice and First Ressonder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visuality Impaired Fund Fiscal Administrator and Receiver Revolving Loan Fund (S15)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$675,000 \$7,706,015 \$200,000 \$2,443,059 \$455,646	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000) (\$107,734)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000 \$455,646	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] [Select Fund Account] Select Fund Account] "*Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (IG13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentility Development District Fund (G21) Regional Maintenance and Improvement Fund (HWK) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visually Impaired Fund Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$675,000 \$7,706,015 \$200,000 \$2,443,059	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000)	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$600,000 \$3,262,860 \$100,000 \$2,335,325	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] Select Fund Account] "*Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truncy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWK) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visually Impaired Fund Fiscal Administrator and Receiver Revolving Loan Fund (STFI) Southwest Louisiana Hurricane Ida Recovery Fund Hurricane Ida Recovery Fund	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$675,000 \$7,706,015 \$200,000 \$2,443,059 \$455,646	\$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000) (\$107,734)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000 \$455,646	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] Select Fund Account] St. Landry Parish Excellence Fund (E29) Calcasieu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation Infrastructure Fund (HWH) Town Individual Type Individual Fund (S17) Rehabilitation for the Blind and Visually Impaired Fund Flecal Administrator and Fund (S1F) Southwest Louisiana Hurricane Recovery Fund (STR) Law Enforcement	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015 \$200,000 \$2,443,059 \$455,646 \$211,089	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000) (\$107,734) \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000 \$2,335,325 \$455,646 \$112,036	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
"Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] Select Fund Account] ""Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasleu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truancy Program Fund (E33) Beautification and Improvement of the New Orleans GIV Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWK) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visually Impaired Fund Fiscal Administrator and Receiver Revolving Loan Fund (STF) Southwest Louisiana Hurricane Recovery Fund (STR) Law Enforcement Recrument incentive Fund Louisiana Rescove Plan Fund	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015 \$200,000 \$2,443,059 \$455,646 \$211,089 \$0 \$945,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,052,380 \$1,302,143 \$0 \$214,029 \$16,805 \$0 \$0 \$749,062 \$749,062 \$75,000 \$107,734 \$0 \$107,734 \$0 \$107,734 \$0 \$107,734	\$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000 \$2,335,325 \$455,646 \$112,036 \$0 \$635,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
*Dedicated Fund Accounts: Reg. Fees & Self-generated [Select Fund Account] [Select Fund Account] [Select Fund Account] [Select Fund Account] **Statutory Dedications: St. Landry Parish Excellence Fund (E29) Calcasleu Parish Fund (E30) Tobacco Tax Health Care Fund (E32) Bossier Parish Truncy Program Fund (E33) Beautification and Improvement of the New Orleans City Park Fund (G13) Greater New Orleans Sports Foundation (G14) Algiers Economic Development Foundation Fund (G15) Beautification Project For New Orleans Neighborhoods Fund (G17) Friends of NORD Fund (G18) Gentilly Development District Fund (G21) Regional Maintenance and Improvement Fund (HWH) Louisiana Transportation infrastructure Fund (HWH) Criminal Justice and First Responder Fund (JU7) Sports Facility Assistance Fund (RVA) Rehabilitation for the Blind and Visually Impaired Fund Fiscal Administrator and Receiver Revolving Loan Fund (STF) Southwest Louisiana Hurricane Ida Recovery Fund (STR) Law Enforcement Recruitment Incentive Fund	\$0 \$0 \$0 \$584,578 \$2,866,280 \$9,193,778 \$584,838 \$2,044,488 \$1,016,805 \$147,961 \$307,370 \$128,890 \$205,021 \$7,974,610 \$575,000 \$7,706,015 \$200,000 \$2,443,059 \$455,646 \$211,089 \$0	\$0 \$0 \$0 \$0 \$0 (\$2,052,380) (\$1,302,143) \$0 (\$214,029) (\$16,805) (\$47,392) \$0 \$0 (\$749,062) (\$75,000) (\$4,443,155) (\$100,000) (\$107,734) \$0 (\$99,053)	\$0 \$0 \$0 \$0 \$0 \$0 \$584,578 \$813,900 \$7,891,635 \$584,838 \$1,830,459 \$1,000,000 \$100,569 \$307,370 \$128,890 \$205,021 \$7,225,548 \$500,000 \$3,262,860 \$100,000 \$2,335,325 \$455,646 \$112,036	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING	State General	Interagency	Fees & Self-	Statutory		
MEANS OF FINANCING:	Fund	Transfers	Generated Revenues	Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$9,516,753)	\$0	(\$9,516,753)
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	(\$9,516,753)	\$0	(\$9,516,753)
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	(\$9,516,753)	\$0	(\$9,516,753)
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 reduce the 6/30 BA-7 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.
<u>REVENUES</u>
The revenues are from various statutory dedications and state general funds.
<u>EXPENDITURES</u>
The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.
<u>OTHER</u>
Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

BA-7 SUPPORT INFORMATION Page _____

Revised January 30, 2001

DEPARTMENT: Ancillary			. N	R OPB US	EONLY	000000 0000000000000000000000000000000
AGENCY: Office of Technology Services			OPB LOG NUMBER			
SCHEDULE NUMBER: 21-815						
SUBMISSION DATE: September 15, 20	Approval and Authority					
AGENCY BA-7 NUMBER: 1			Division of Administration Office of Planning & Budget			
HEAD OF BUDGET UNIT: Evelina Brou				1878 6 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	10000000000000000000000000000000000000	2 2 3 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
TITLE: Chief Information Officer				600	SEP 2 4 2025	8 7 6 1 6 7 6 7 6
SIGNATURE (Certifies that the information provided	is correct and true to the t	and of your			APPROVED	2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
knowledge)://welling man how mouse		331 01 75	Act 459 a	f 25 12	5 + 526800 46.6	4 Ocami
MEANS OF FINANCING	CURREN	$\hat{\mathbf{T}}_{i}$	ADJUSTMEI		REVISED	No. 1
	FY 2025-20		(+) or (-)		FY 2025-202	26
GENERAL FUND BY:						
DIRECT		\$0		\$0		\$0
INTERAGENCY TRANSFERS	\$669	,331,998		\$0	\$669,3	
FEES & SELF-GENERATED	watch are a second as the seco	,518,473		\$0		18,473
Regular Fees & Self-generated		\$1,518,473		\$0		1,518,473
Subtotal of Fund Accounts from Page 2		\$0		\$0	\$0	
STATUTORY DEDICATIONS	enterente aprendi procedi in a sengano na progri na trappo i reporti na populación e porte na esc	\$0	Management and American American Street, and Americ	\$0	galangia ayang ana magang ang ataun magang ang ang ang ang ang ang ang ang an	\$0
[Select Statutory Dedication]		\$0		\$0	Comment of the control of the contro	\$0
[Select Statutory Dedication]		\$0		\$0	NA WALL	\$0
Subtotal of Dedications from Page 2		\$0		\$0		\$0
FEDERAL		\$0		\$0		\$0
TOTAL		,850,471		\$0	\$670,8	350,471
AUTHORIZED POSITIONS		846		1		847
AUTHORIZED OTHER CHARGES		9		0		9
NON-TO FTE POSITIONS		19		0		19
TOTAL POSITIONS		874		1.		875
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Technology Services	\$670,850,471	8740	\$0	1	\$670,850,471	875 4
Program 2	\$0	OE	\$0	0	\$0	0
Program 3	\$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
Subtotal of programs from Page 2:	\$0	0		0	\$0	0
TOTAL		0		1		

DEPARTMENT: Ancillary	FOR OPBUSE ONLY
AGENCY: Office of Technology Services	OPELOGNUMBER
SCHEDULE NUMBER: 21-815	
SUBMISSION DATE: September 15, 2025	ADDENDUMTO 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	GURRENIF	AND TUST MENT AND	REVISED			
	FY 2025-2026		FY 2025-2026			
GENERAL FUND BY:						
FEES & SELF-GENERATED	EXAMILIZADEN EN ENCONOCIONARION EN EN EN EN	Water kato na separa peranaka pase pada madeka pa	on the fact that the terms of the state of t			
[Select Fund Account]	\$0 l	\$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			
[Select Statutory Dedication]	\$0	\$0	\$0			
SUBTOTAL (to Page 1)	\$0	\$0	\$0			

Use this section for additional Pro The subtotal will automatically be						
PROGRAMIEXPENDITURES			DOLLARS	Pos	DOBLARS	Pos
PROGRAM NAME:				经保权证据 海绵毒化 往赶		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

The purpose of this BA-7 is to add one (1) T.O. position to the Office of Technology Services to assist the Department of Energy and Natural Resources (DENR) with the Ground Water Conservation program as a result of Act 458 of the 2025 Regular Legislative Session. This BA-7 is being processed per Section 4.A. of Act 459 of 2025, the Ancillary bill.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
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 are required.

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

Failure to transfer the funds will result in operational difficulty in meeting the needs required by DENR.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow OTS the operational flexibility needed to provide necessary services to client agencies.

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.

급		PERFORMANCE STANDARD				
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	· 高、高、通信等等等。		
Marie William		FY 2025-2026	(+) OR (-)	FY 2025-2026		
		The state of the s				

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 this BA-7 will allow OTS the operational flexibility needed to provide necessary services to client agencies.

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 as this is a transfer and not a reduction in services.

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 the BA-7 will result in OTS having operational difficulties in meeting the needs of client agencies.

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Technology Services

PROGRAM 1 NAME:	Technology Se	rvices					
MEANO OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$669,331,998	\$0	\$669,331,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$670,850,471	\$0	\$670,850,471	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$68,727,828	\$0	\$68,727,828	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$32,466,815	\$0	\$32,466,815	\$0	\$0	\$0	\$0
Travel	\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0
Operating Services	\$405,912,663	\$0	\$405,912,663	\$0	\$0	\$0	\$0
Supplies	\$2,815,698	\$0	\$2,815,698	\$0	\$0	\$0	\$0
Professional Services	\$105,267,135	\$0	\$105,267,135	\$0	\$0	\$0	\$0
Other Charges	\$21,249,618	\$0	\$21,249,618	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,008,049	\$0	\$25,008,049	\$0	\$0	\$0	\$0
Acquisitions	\$7,822,800	\$0	\$7,822,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$670,850,471	\$0	\$670,850,471	\$0	\$0	\$0	\$0
POSITIONS							
Classified	844	1	845	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	846	1	847	0	0	0	0
Other Charges Positions	9	0	9	0	0	0	0
Non-TO FTE Positions	19	0	19	0	0	0	0
TOTAL POSITIONS	874	1	875	0	0	0	0
*Dedicated Fund Accounts:	The state of the state of						
Reg. Fees & Self-generated	\$1,518,473	\$0	\$1,518,473	\$0		\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0		\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:	# 0	Τ	1.00	40	1 00	T #0	#0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0			\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME:

Technology Services

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				Contraction of the Contraction o		
Classified	0	1	0	0	0	1
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	1	0	0	0	1
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	C
TOTAL POSITIONS	0	1	0	0	0	1

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to add one (1) T.O. position to the Office of Technology Services to assist the Department of Energy and Natural Resources (DENR) with the Ground Water Conservation program as a result of Act 458 of the 2025 Regular Legislative Session.

Section 4.A. of Act 459 of the 2025, the Ancillary bill, allows the Commissioner to add a limited number of authorized positions to an agency.

REVENUES	Intergency Transfers - Technology Program
\$0	Total
EXPENDITURES	Operating Services - Technology Program
\$0	Total

OTHER

DEVENUES

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BA-7 SUPPORT INFORMATION