

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Children and Family Services		OPB LOG NUMBER <i>201</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Gie</i> APPROVED </div> <i>Act 961 of 26 RS</i>				
SUBMISSION DATE: 06/17/2026						
AGENCY BA-7 NUMBER: 26-06 HB312 - Supplemental Bill						
HEAD OF BUDGET UNIT: Christopher Bahm						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Christopher B. Bahm</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$252,551,560	\$16,983,787	\$269,535,347			
INTERAGENCY TRANSFERS	\$21,824,689	\$0	\$21,824,689			
FEES & SELF-GENERATED	\$16,634,991	\$0	\$16,634,991			
Regular Fees & Self-generated	\$16,542,238	\$0	\$16,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$501,069,239	\$0	\$501,069,239			
TOTAL	\$792,080,479	\$16,983,787	\$809,064,266			
AUTHORIZED POSITIONS	2,186	0	2,186			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	91	0	91			
TOTAL POSITIONS	2,277	0	2,277			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$151,021,678	325	\$3,984,187	0	\$155,005,865	325
Division of Child Welfare	\$407,909,537	1,549	\$3,243,079	0	\$411,152,616	1,549
Division of Family Support	\$233,149,264	403	\$9,756,521	0	\$242,905,785	403
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$792,080,479	2,277	\$16,983,787	0	\$809,064,266	2,277

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 06/17/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-06 HB312 - Supplemental Bill		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED 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	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

This BA-7 increases State General Fund (Direct) within the Department of Children and Family Services (DCFS) for operating services, guardianship services, evaluations and foster care. These are supplemental appropriations pursuant to HB 312 of the 2026 Regular Legislative Session.

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	\$16,983,787	\$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	\$16,983,787	\$0	\$0	\$0	\$0

3. 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.

The purpose of this BA-7 is the comply with HB312 of the 2026 Regular Legislative Session. This bill provides supplemental appropriations for FY2026. Postponement of the BA-7 would result in the agency being out of compliance with HB312.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 increases State General Fund (Direct) within the Department of Children and Family Services (DCFS) for operating services, guardianship services, evaluations and foster care. These are supplemental appropriations pursuant to HB 312 of the 2026 Regular Legislative Session.

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

OBJECTIVE: None				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	N/A			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
N/A				

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

There are no new objectives or performance indicators as a result of this BA-7.

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

There are no performance impacts associated with this BA-7 because the adjustment is strictly budgetary in nature and does not create, eliminate, expand, or reduce any program activities, services, or staffing levels within DCFS. This BA-7 provides the necessary State General Fund (Direct) for DCFS to comply with HB312 of the 2026 Regular Legislative Session; therefore, no performance impact is anticipated.

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 DCFS being out of compliance with HB312.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$57,043,693	\$3,984,187	\$61,027,880	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,865,207	\$0	\$6,865,207	\$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	\$86,962,778	\$0	\$86,962,778	\$0	\$0	\$0	\$0
TOTAL MOF	\$151,021,678	\$3,984,187	\$155,005,865	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,324,865	\$0	\$23,324,865	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$37,845,502	\$0	\$37,845,502	\$0	\$0	\$0	\$0
Travel	\$632,454	\$0	\$632,454	\$0	\$0	\$0	\$0
Operating Services	\$11,161,163	\$0	\$11,161,163	\$0	\$0	\$0	\$0
Supplies	\$315,343	\$0	\$315,343	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,308,631	\$3,984,187	\$7,292,818	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,680,461	\$0	\$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	\$151,021,678	\$3,984,187	\$155,005,865	\$0	\$0	\$0	\$0
POSITIONS							
Classified	253	0	253	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	259	0	259	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	325	0	325	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,984,187	\$0	\$0	\$0	\$0	\$3,984,187
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	\$3,984,187	\$0	\$0	\$0	\$0	\$3,984,187
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,984,187	\$0	\$0	\$0	\$0	\$3,984,187
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$165,146,852	\$3,243,079	\$168,389,931	\$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	\$3,243,079	\$411,152,616	\$0	\$0	\$0	\$0
EXPENDITURES:							
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	\$3,243,079	\$205,732,848	\$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	\$3,243,079	\$411,152,616	\$0	\$0	\$0	\$0
POSITIONS							
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:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,243,079	\$0	\$0	\$0	\$0	\$3,243,079
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	\$3,243,079	\$0	\$0	\$0	\$0	\$3,243,079
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,243,079	\$0	\$0	\$0	\$0	\$3,243,079
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,361,015	\$9,756,521	\$40,117,536	\$0	\$0	\$0	\$0
Interagency Transfers	\$883,661	\$0	\$883,661	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$189,046,294	\$0	\$189,046,294	\$0	\$0	\$0	\$0
TOTAL MOF	\$233,149,264	\$9,756,521	\$242,905,785	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,616,469	\$0	\$44,616,469	\$0	\$0	\$0	\$0
Other Compensation	\$1,819,064	\$0	\$1,819,064	\$0	\$0	\$0	\$0
Related Benefits	\$17,985,460	\$0	\$17,985,460	\$0	\$0	\$0	\$0
Travel	\$322,825	\$0	\$322,825	\$0	\$0	\$0	\$0
Operating Services	\$5,716,856	\$0	\$5,716,856	\$0	\$0	\$0	\$0
Supplies	\$221,733	\$0	\$221,733	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$6,119,417	\$7,999,211	\$0	\$0	\$0	\$0
Other Charges	\$108,921,492	\$3,637,104	\$112,558,596	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,665,571	\$0	\$51,665,571	\$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	\$233,149,264	\$9,756,521	\$242,905,785	\$0	\$0	\$0	\$0
POSITIONS							
Classified	387	0	387	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	387	0	387	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	16	0	16	0	0	0	0
TOTAL POSITIONS	403	0	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
**Statutory Dedications:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$9,756,521	\$0	\$0	\$0	\$0	\$9,756,521
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	\$6,119,417	\$0	\$0	\$0	\$0	\$6,119,417
Other Charges	\$3,637,104	\$0	\$0	\$0	\$0	\$3,637,104
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	\$9,756,521	\$0	\$0	\$0	\$0	\$9,756,521
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Department Total

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$252,551,560	\$16,983,787	\$269,535,347	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,824,689	\$0	\$21,824,689	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$501,069,239	\$0	\$501,069,239	\$0	\$0	\$0	\$0
TOTAL MOF	\$792,080,479	\$16,983,787	\$809,064,266	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$178,084,255	\$0	\$178,084,255	\$0	\$0	\$0	\$0
Other Compensation	\$15,102,716	\$0	\$15,102,716	\$0	\$0	\$0	\$0
Related Benefits	\$102,384,049	\$0	\$102,384,049	\$0	\$0	\$0	\$0
Travel	\$1,635,678	\$0	\$1,635,678	\$0	\$0	\$0	\$0
Operating Services	\$28,605,470	\$0	\$28,605,470	\$0	\$0	\$0	\$0
Supplies	\$2,050,929	\$0	\$2,050,929	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$6,119,417	\$7,999,211	\$0	\$0	\$0	\$0
Other Charges	\$314,719,892	\$10,864,370	\$325,584,262	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$147,617,696	\$0	\$147,617,696	\$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	\$792,080,479	\$16,983,787	\$809,064,266	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2,178	0	2,178	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	2,186	0	2,186	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	91	0	91	0	0	0	0
TOTAL POSITIONS	2,277	0	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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,983,787	\$0	\$0	\$0	\$0	\$16,983,787
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	\$6,119,417	\$0	\$0	\$0	\$0	\$6,119,417
Other Charges	\$10,864,370	\$0	\$0	\$0	\$0	\$10,864,370
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	\$16,983,787	\$0	\$0	\$0	\$0	\$16,983,787
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

This BA-7 increases State General Fund (Direct) within the Department of Children and Family Services (DCFS) for operating services, guardianship services, evaluations and foster care. These are supplemental appropriations pursuant to HB 312 of the 2026 Regular Legislative Session.

REVENUE	AMOUNT
DIRECT	\$16,983,787
INTERAGENCY TRANSFERS	\$0
FEES & SELF-GENERATED	\$0
STATUTORY DEDICATIONS	\$0
FEDERAL	\$0
TOTAL	\$16,983,787

PROGRAM EXPENDITURES	AMOUNT	CATEGORY
Division of Management and Finance	\$3,984,187	Other Charges
Division of Child Welfare	\$3,243,079	Other Charges
Division of Family Support	\$6,119,417	Professional Services
	\$3,637,104	Other Charges
TOTAL EXPENDITURES	\$16,983,787	


OTHER

Budget Contact: DeEdra Lamotte, Deputy Undersecretary
 Department of Children and Family Services
 Phone Number (225) 333-0101
 Email Address: DeEdra.Lamotte.DCFS@LA.GOV

FY26 HB312 Supplemental Bill

Agency/ District	SGF	IAT	Fees & SGR	Stat Ded	Federal Funds	Total Revenue	T.O. Positions	Other Charge Positions	Bill Verbiage	Professional Services	Other Charges	Total Expenditure	Difference Revenue Over/(Under) Expenditures
360 DCFS	\$3,984,187	\$0	\$0	\$0	\$0	\$3,984,187	0	0	Payable out of the State General Fund (Direct) to the Division of Management and Finance for operating expenses	\$0	\$3,984,187	\$3,984,187	\$0
360 DCFS	\$3,243,079	\$0	\$0	\$0	\$0	\$3,243,079	0	0	Payable out of the State General Fund (Direct) to the Division of Child Welfare for guardianship services, evaluations, and foster care	\$0	\$3,243,079	\$3,243,079	\$0
360 DCFS	\$9,756,521	\$0	\$0	\$0	\$0	\$9,756,521	0	0	Payable out of the State General Fund (Direct) to the Division of Family Support for operating expenses	\$6,119,417	\$3,637,104	\$9,756,521	\$0
TOTAL	\$16,983,787	\$0	\$0	\$0	\$0	\$16,983,787	0	0	TOTAL	\$6,119,417	\$10,864,370	\$16,983,787	\$0

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

DEPARTMENT: Children and Family Services		FOR OPB USE ONLY				
AGENCY: Children and Family Services		OPB LOG NUMBER <i>246 RR</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360		Approval and Authority Division of Administration Office of Planning & Budget  JUN 17 2026 APPROVED				
SUBMISSION DATE: 06/17/2026						
AGENCY BA-7 NUMBER: 26-05 Post-One Door Call Center						
HEAD OF BUDGET UNIT: Christopher Bahm						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Christopher B. Bahm</i>		Preamble Section 11 - Act 1 of 25 RS				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$252,551,560	\$0	\$252,551,560			
INTERAGENCY TRANSFERS	\$20,991,028	\$833,661	\$21,824,689			
FEES & SELF-GENERATED	\$16,634,991	\$0	\$16,634,991			
Regular Fees & Self-generated	\$16,542,238	\$0	\$16,542,238			
Subtotal of Fund Accounts from Page 2	\$92,753	\$0	\$92,753			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$501,069,239	\$0	\$501,069,239			
TOTAL	\$791,246,818	\$833,661	\$792,080,479			
AUTHORIZED POSITIONS	2,186	0	2,186			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	91	0	91			
TOTAL POSITIONS	2,277	0	2,277			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$151,021,678	325	\$0	0	\$151,021,678	325
Division of Child Welfare	\$407,909,537	1,549	\$0	0	\$407,909,537	1,549
Division of Family Support	\$232,315,603	403	\$833,661	0	\$233,149,264	403
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$791,246,818	2,277	\$833,661	0	\$792,080,479	2,277

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 06/17/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-05 Post-One Door Call Center		

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			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

This BA-7 increases Interagency Transfer (IAT) revenue authority within the Department of Children and Family Services (DCFS) to allow for reimbursement of expenses incurred by DCFS on behalf of the Louisiana Department of Health (LDH) for cost associated with call center functions for SNAP. These expenses are associated with the transfer of programs from DCFS to LDH pursuant to Act 478 of the 2025 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 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	\$833,661	\$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	\$833,661	\$0	\$0	\$0	\$0

3. 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 until the next fiscal year because DCFS is currently incurring expenses on behalf of LDH for SNAP-related call center functions associated with programs transferred under Act 478 of the 2025 Regular Legislative Session. Without this budget adjustment, DCFS does not have sufficient budget authority in the current fiscal year to receive reimbursement for these expenditures in a timely manner. As a result, the agency's operating budget would become imbalanced, adversely affecting its ability to meet existing financial obligations and maintain ongoing operations.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will ensure that DCFS has the necessary IAT revenue authority to receive reimbursement from LDH for expenses incurred on its behalf. This will support SNAP-related call center functions associated with programs transferred under Act 478 of the 2025 Regular Legislative Session. The adjustment will maintain accurate financial alignment between agencies, prevent disruptions to operations, and ensure that DCFS can continue to meet its financial and programmatic obligations without adversely affecting service delivery.

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: None

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	N/A			

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

N/A

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

There are no new objectives or performance indicators as a result of this BA-7.

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

There are no performance impacts associated with this BA-7 because the adjustment is strictly budgetary in nature and does not create, eliminate, expand, or reduce any program activities, services, or staffing levels within DCFS. This BA-7 provides the necessary Interagency Transfer (IAT) revenue authority for DCFS to receive reimbursement from LDH for expenses already being incurred on LDH's behalf. It supports proper fiscal administration and accurate accounting of existing obligations but does not alter program delivery or operational outcomes; therefore, no performance impact is anticipated.

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 DCFS having insufficient Interagency Transfer (IAT) revenue authority in the current fiscal year to receive timely reimbursement for expenditures paid on behalf of LDH, thereby preventing the department from meeting its own financial obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$57,043,693	\$0	\$57,043,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,865,207	\$0	\$6,865,207	\$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	\$86,962,778	\$0	\$86,962,778	\$0	\$0	\$0	\$0
TOTAL MOF	\$151,021,678	\$0	\$151,021,678	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$23,324,865	\$0	\$23,324,865	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$37,845,502	\$0	\$37,845,502	\$0	\$0	\$0	\$0
Travel	\$632,454	\$0	\$632,454	\$0	\$0	\$0	\$0
Operating Services	\$11,161,163	\$0	\$11,161,163	\$0	\$0	\$0	\$0
Supplies	\$315,343	\$0	\$315,343	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,308,631	\$0	\$3,308,631	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$69,680,461	\$0	\$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	\$151,021,678	\$0	\$151,021,678	\$0	\$0	\$0	\$0
POSITIONS							
Classified	253	0	253	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	259	0	259	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	325	0	325	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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:							
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							
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:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,361,015	\$0	\$30,361,015	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$833,661	\$883,661	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$189,046,294	\$0	\$189,046,294	\$0	\$0	\$0	\$0
TOTAL MOF	\$232,315,603	\$833,661	\$233,149,264	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,616,469	\$0	\$44,616,469	\$0	\$0	\$0	\$0
Other Compensation	\$1,819,064	\$0	\$1,819,064	\$0	\$0	\$0	\$0
Related Benefits	\$17,985,460	\$0	\$17,985,460	\$0	\$0	\$0	\$0
Travel	\$322,825	\$0	\$322,825	\$0	\$0	\$0	\$0
Operating Services	\$5,716,856	\$0	\$5,716,856	\$0	\$0	\$0	\$0
Supplies	\$221,733	\$0	\$221,733	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$0	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$108,087,831	\$833,661	\$108,921,492	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$51,665,571	\$0	\$51,665,571	\$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	\$232,315,603	\$833,661	\$233,149,264	\$0	\$0	\$0	\$0
POSITIONS							
Classified	387	0	387	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	387	0	387	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	16	0	16	0	0	0	0
TOTAL POSITIONS	403	0	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
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$833,661	\$0	\$0	\$0	\$833,661
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	\$833,661	\$0	\$0	\$0	\$833,661
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	\$833,661	\$0	\$0	\$0	\$833,661
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Department Total

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$252,551,560	\$0	\$252,551,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,991,028	\$833,661	\$21,824,689	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$501,069,239	\$0	\$501,069,239	\$0	\$0	\$0	\$0
TOTAL MOF	\$791,246,818	\$833,661	\$792,080,479	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$178,084,255	\$0	\$178,084,255	\$0	\$0	\$0	\$0
Other Compensation	\$15,102,716	\$0	\$15,102,716	\$0	\$0	\$0	\$0
Related Benefits	\$102,384,049	\$0	\$102,384,049	\$0	\$0	\$0	\$0
Travel	\$1,635,678	\$0	\$1,635,678	\$0	\$0	\$0	\$0
Operating Services	\$28,605,470	\$0	\$28,605,470	\$0	\$0	\$0	\$0
Supplies	\$2,050,929	\$0	\$2,050,929	\$0	\$0	\$0	\$0
Professional Services	\$1,879,794	\$0	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$313,886,231	\$833,661	\$314,719,892	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$147,617,696	\$0	\$147,617,696	\$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	\$791,246,818	\$833,661	\$792,080,479	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2,178	0	2,178	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	2,186	0	2,186	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	91	0	91	0	0	0	0
TOTAL POSITIONS	2,277	0	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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$833,661	\$0	\$0	\$0	\$833,661
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	\$833,661	\$0	\$0	\$0	\$833,661
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	\$833,661	\$0	\$0	\$0	\$833,661
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE**GENERAL PURPOSE**

This BA-7 increases Interagency Transfer (IAT) revenue authority within the Department of Children and Family Services (DCFS) to allow for reimbursement of expenses incurred by DCFS on behalf of the Louisiana Department of Health (LDH) for cost associated with call center functions for SNAP. These expenses are associated with the transfer of programs from DCFS to LDH pursuant to Act 478 of the 2025 Regular Legislative Session.

REVENUES

Interagency Transfers	\$833,661
<u>Total Means of Financing</u>	<u>\$833,661</u>

EXPENDITURES

Salaries	(\$0)
Other Comp ¹	(\$0)
Related Benefits	(\$0)
Travel	(\$0)
Operating Services	(\$0)
Supplies	(\$0)
Professional Services	(\$0)
Other Charges	\$833,661
<u>Interagency Transfers</u>	<u>(\$0)</u>
<u>Total Expenditures</u>	<u>\$833,661</u>

OTHER

Budget Contact: DeEdra Lamotte, Deputy Undersecretary
 Department of Children and Family Services
 Phone Number (225) 333-0101
 Email Address: DeEdra.Lamotte.DCFS@la.gov

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

DEPARTMENT: Conservation and Energy			FOR OPB USE ONLY				
AGENCY: Office of the Secretary			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 11-431			202				
SUBMISSION DATE: 6/16/2026			Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lie</i> APPROVED Act 941 of 26 RS </div>				
AGENCY BA-7 NUMBER: #3 Supplemental							
HEAD OF BUDGET UNIT: Mark Normand							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Mark Normand, Jr. Digitally signed by Mark Normand, Jr. Date: 2026.06.16 09:55:10 -05'00'							
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:							
DIRECT		\$29,021,034	(\$8,400,000)		\$20,621,034		
INTERAGENCY TRANSFERS		\$7,247,855	\$0		\$7,247,855		
FEES & SELF-GENERATED		\$20,462,314	(\$2,600,000)		\$17,862,314		
Regular Fees & Self-generated		\$212,011	\$0		\$212,011		
Subtotal of Fund Accounts from Page 2		\$20,250,303	(\$2,600,000)		\$17,650,303		
STATUTORY DEDICATIONS		\$54,697,129	\$145,000		\$54,842,129		
Oilfield Site Restoration Fund (N05)		\$27,972,851	\$0		\$27,972,851		
Modernization and Security Fund (V65)		\$2,500,000	\$0		\$2,500,000		
Subtotal of Dedications from Page 2		\$24,224,278	\$145,000		\$24,369,278		
FEDERAL		\$115,701,149	\$0		\$115,701,149		
TOTAL		\$227,129,481	(\$10,855,000)		\$216,274,481		
AUTHORIZED POSITIONS		378	0		378		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		3	0		3		
TOTAL POSITIONS		381	0		381		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Executive Program		\$227,129,481	381	(\$10,855,000)	0	\$216,274,481	381
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$227,129,481	381	(\$10,855,000)	0	\$216,274,481	381

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

DEPARTMENT: Conservation and Energy	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #3 Supplemental		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Coastal Resources Trust Dedicated Fund Account (N02)	\$4,186,554	(\$2,600,000)	\$1,586,554
Fishermen's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$15,081,749	\$0	\$15,081,749
SUBTOTAL (to Page 1)	\$20,250,303	(\$2,600,000)	\$17,650,303
STATUTORY DEDICATIONS			
Oil Spill Contingency Fund (V01)	\$7,733,826	\$0	\$7,733,826
Mineral and Energy Operation Fund (N07)	\$11,531,353	\$145,000	\$11,676,353
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,784,099	\$0	\$2,784,099
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$24,224,278	\$145,000	\$24,369,278

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 is authorized by HB312 of the 2026 Regular Session and includes the following adjustments:
 A decrease of (\$9,400,000) in State General Fund, an increase of \$1,000,000 for acquisitions and professional services in State General Fund, an increase in the Mineral and Energy fund for \$145,000 to support the Sparta Groundwater Commission, and a decrease in the Coastal Resources Trust Fund for (\$2,600,000)

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	-\$8,400,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$2,600,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$145,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$10,855,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is authorized by HB312 of the 2026 Regular Session.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE: This BA-7 does not impact performance indicators.

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

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

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

This BA-7 has no performance impact because it doesn't change the scope, level, or delivery of services provided. The adjustment is administrative in nature and is intended to align budget authority with operational needs. All existing performance measures and expected outcomes will remain unchanged.

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 may result in budgetary inefficiencies. While this could affect financial management processes, they are not expected to impact the program's ability to meet its performance objectives or achieve established performance indicators.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Program

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$29,021,034	(\$8,400,000)	\$20,621,034	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,247,855	\$0	\$7,247,855	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,462,314	(\$2,600,000)	\$17,862,314	\$0	\$0	\$0	\$0
Statutory Dedications **	\$54,697,129	\$145,000	\$54,842,129	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$115,701,149	\$0	\$115,701,149	\$0	\$0	\$0	\$0
TOTAL MOF	\$227,129,481	(\$10,855,000)	\$216,274,481	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,646,867	\$0	\$29,646,867	\$0	\$0	\$0	\$0
Other Compensation	\$371,424	\$0	\$371,424	\$0	\$0	\$0	\$0
Related Benefits	\$15,543,937	\$0	\$15,543,937	\$0	\$0	\$0	\$0
Travel	\$486,117	\$0	\$486,117	\$0	\$0	\$0	\$0
Operating Services	\$48,968,021	\$0	\$48,968,021	\$0	\$0	\$0	\$0
Supplies	\$636,314	\$0	\$636,314	\$0	\$0	\$0	\$0
Professional Services	\$22,719,532	(\$6,005,000)	\$16,714,532	\$0	\$0	\$0	\$0
Other Charges	\$89,849,481	(\$2,750,000)	\$87,099,481	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,292,499	(\$2,600,000)	\$14,692,499	\$0	\$0	\$0	\$0
Acquisitions	\$1,615,289	\$500,000	\$2,115,289	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$227,129,481	(\$10,855,000)	\$216,274,481	\$0	\$0	\$0	\$0
POSITIONS							
Classified	366	0	366	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	378	0	378	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	381	0	381	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$212,011	\$0	\$212,011	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Account (N02)	\$4,186,554	(\$2,600,000)	\$1,586,554	\$0	\$0	\$0	\$0
Fishermen's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000	\$0	\$0	\$0	\$0
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$15,081,749	\$0	\$15,081,749	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oilfield Site Restoration Fund (N05)	\$27,972,851	\$0	\$27,972,851	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$7,733,826	\$0	\$7,733,826	\$0	\$0	\$0	\$0
Mineral and Energy Operation Fund (N07)	\$11,531,353	\$145,000	\$11,676,353	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	\$0	\$0	\$0	\$0
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,784,099	\$0	\$2,784,099	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Executive Program</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$8,400,000)	\$0	(\$2,600,000)	\$145,000	\$0	(\$10,855,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$6,150,000)	\$0	\$0	\$145,000	\$0	(\$6,005,000)
Other Charges	(\$2,750,000)	\$0	\$0	\$0	\$0	(\$2,750,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$2,600,000)	\$0	\$0	(\$2,600,000)
Acquisitions	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$8,400,000)	\$0	(\$2,600,000)	\$145,000	\$0	(\$10,855,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation in the Executive Program as authorized by HB312 of the 2026 Regular Session. It includes:

- A reduction of (\$5,000,000) (Professional Services) State General Fund appropriation
- A reduction of (\$2,000,000) (Other Charges) State General Fund appropriation
- A reduction of (\$2,400,000) split (\$1,650,000 Professional Services and \$750,000 Other Charges) State General Fund appropriation
- An increase of \$500,000 (Professional Services) State General Fund appropriation
- An increase of \$500,000 (Acquisitions) State General Fund appropriation
- A reduction of (\$2,600,000) (Interagency Transfers) Coastal Resources Trust Fund appropriation
- An increase of \$145,000 (Professional Services) Mineral and Energy Fund appropriation to support the Sparta Groundwater Commission

REVENUES

Reduction (\$8,400,000) State General Fund
Reduction (\$2,600,000) Coastal Resources Trust Fund
Increase \$145,000 Mineral and Energy Fund

EXPENDITURES

Professional Services (\$6,005,000)
Other Charges (\$2,750,000)
Interagency Transfers (\$2,600,000)
Acquisitions \$500,000

OTHER

Budget Contact Name: Mark Normand
Title: Undersecretary
Email: Mark.Normand2@la.gov
Phone Number: 225-342-5007

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
SUPPLEMENTAL (HB 312)

DEPARTMENT: Environmental Quality		FOR OPB USE ONLY				
AGENCY: Office of Environmental Quality		OPB LOG NUMBER 203		AGENDA NUMBER		
SCHEDULE NUMBER: 13-856		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Gil</i> APPROVED </div> Act 961 of 26 RS				
SUBMISSION DATE: 06/08/2026						
AGENCY BA-7 NUMBER: 856-FY26-02						
HEAD OF BUDGET UNIT: Theresa Delafosse						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>[Signature]</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$14,874,406	\$0	\$14,874,406			
INTERAGENCY TRANSFERS	\$165,169	\$0	\$165,169			
FEES & SELF-GENERATED	\$113,305,271	(\$500,000)	\$112,805,271			
Regular Fees & Self-generated	\$24,790	\$0	\$24,790			
Subtotal of Fund Accounts from Page 2	\$113,280,481	(\$500,000)	\$112,780,481			
STATUTORY DEDICATIONS	\$11,342,403	\$0	\$11,342,403			
Hazardous Waste Site Cleanup Fund (Q01)	\$7,564,803	\$0	\$7,564,803			
Clean Water State Revolving Fund (Q03)	\$3,500,626	\$0	\$3,500,626			
Subtotal of Dedications from Page 2	\$276,974	\$0	\$276,974			
FEDERAL	\$21,366,543	\$0	\$21,366,543			
TOTAL	\$161,053,792	(\$500,000)	\$160,553,792			
AUTHORIZED POSITIONS	712	0	712			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	712	0	712			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$8,960,676	69	\$0	0	\$8,960,676	69
Office of Environmental Compliance	\$29,305,541	239	\$0	0	\$29,305,541	239
Office of Environmental Services	\$17,927,355	158	\$0	0	\$17,927,355	158
Office of Management & Finance	\$63,404,692	58	\$0	0	\$63,404,692	58
Office of Environmental Assessment	\$41,455,528	188	(\$500,000)	0	\$40,955,528	188
	\$0	0	\$0	0	\$0	0
	\$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	\$161,053,792	712	(\$500,000)	0	\$160,553,792	712

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
SUPPLEMENTAL (HB 312)

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 06/08/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY26-02		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Dedicated Fund Account (Q02)	\$76,999,275	(\$500,000)	\$76,499,275
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$21,249,485	\$0	\$21,249,485
Waste Tire Management Dedicated Fund Account (Q06)	\$14,881,721	\$0	\$14,881,721
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$150,000	\$0	\$150,000
SUBTOTAL (to Page 1)	\$113,280,481	(\$500,000)	\$112,780,481
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$276,974	\$0	\$276,974

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

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

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
SUPPLEMENTAL (HB 312)**

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?
Environmental Trust Dedicated Fund Account (Q02) - (\$500,000)

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	-\$500,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$500,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is in accordance with the Supplemental Appropriation Bill (HB 312) of the 2026 Regular Session.

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

**STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
 SUPPLEMENTAL (HB 312)**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
 There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		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?)*
 This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
 This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
 This does not apply.

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
 SUPPLEMENTAL (HB 312)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,509,082	\$0	\$1,509,082	\$0	\$0	\$0	\$0
Interagency Transfers	165,169.00	\$0	\$165,169	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,922,788	(\$500,000)	\$20,422,788	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,724,048	\$0	\$8,724,048	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,134,441	\$0	\$10,134,441	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,455,528	(\$500,000)	\$40,955,528	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,022,197	\$0	\$14,022,197	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,206,145	\$0	\$6,206,145	\$0	\$0	\$0	\$0
Travel	\$134,113	\$0	\$134,113	\$0	\$0	\$0	\$0
Operating Services	\$901,845	\$0	\$901,845	\$0	\$0	\$0	\$0
Supplies	\$314,654	\$0	\$314,654	\$0	\$0	\$0	\$0
Professional Services	\$447,697	\$0	\$447,697	\$0	\$0	\$0	\$0
Other Charges	\$13,233,237	\$0	\$13,233,237	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,756,105	(\$500,000)	\$5,256,105	\$0	\$0	\$0	\$0
Acquisitions	\$439,535	\$0	\$439,535	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,455,528	(\$500,000)	\$40,955,528	\$0	\$0	\$0	\$0
POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	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	188	0	188	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$20,922,788	(\$500,000)	\$20,422,788	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,904,803	\$0	\$5,904,803	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,578,500	\$0	\$2,578,500	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
 DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
 REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
 SUPPLEMENTAL (HB 312)

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$500,000)	\$0	\$0	(\$500,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$500,000)	\$0	\$0	(\$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	\$0	(\$500,000)	\$0	\$0	(\$500,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality
BA-7 856-FY26-02

GENERAL PURPOSE

Pursuant to HB 312 of the 2026 Regular Session, this BA-7 reduces the appropriation from the Environmental Trust Dedicated Fund Account (Q02) by \$500,000 for the Office of Environmental Assessment Program.

REVENUES

Environmental Trust Dedicated Fund Account (Q02) – (\$500,000)

EXPENDITURES

Interagency Transfers – (\$500,000)

OTHER

Theresa Delafosse, Undersecretary, (225) 219-3845, theresa.delafosse@la.gov
Fran Falke, Accountant Administrator, (225) 219-3864, fran.falke@la.gov

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

Supplemental Bill (HB 312) - 2026 Revised

DEPARTMENT: Louisiana Works		FOR OPB USE ONLY				
AGENCY: Workforce Support and Training		OPB LOG NUMBER 204		AGENDA NUMBER		
SCHEDULE NUMBER: 14-474		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Gie</i> APPROVED </div> <p style="color: blue; font-weight: bold; margin-top: 10px;">Act 961 of 26 RS</p>				
SUBMISSION DATE: June 17, 2026						
AGENCY BA-7 NUMBER: 14-4						
HEAD OF BUDGET UNIT: Jamie Tairov						
TITLE: Undersecretary						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Jamie Tairov</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$20,680,735	\$201,003		\$20,881,738		
INTERAGENCY TRANSFERS	\$31,592,011	\$2,000,000		\$33,592,011		
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	\$117,207,266	\$0		\$117,207,266		
Workers' Compensation Second Injury Fund (LB1)	\$60,888,242	\$0		\$60,888,242		
Office of Workers' Compensation Administrative Fund (LB4)	\$19,007,476	\$0		\$19,007,476		
Subtotal of Dedications from Page 2	\$37,311,548	\$0		\$37,311,548		
FEDERAL	\$179,551,894	\$0		\$179,551,894		
TOTAL	\$349,104,125	\$2,201,003		\$351,305,128		
AUTHORIZED POSITIONS	975	0		975		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	142	0		142		
TOTAL POSITIONS	1,117	0		1,117		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$6,967,443	25	\$0	0	\$6,967,443	25
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	\$202,055,394	576	\$2,000,000	0	\$204,055,394	576
Office of the Second Injury Board	\$59,559,722	11	\$0	0	\$59,559,722	11
Office of Management and Finance	\$31,984,402	73	\$201,003	0	\$32,185,405	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	\$349,104,125	1,117	\$2,201,003	0	\$351,305,128	1,117

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

DEPARTMENT: Louisiana Works	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: June 17, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-4		

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			
Incumbent Worker Training Account (LB5)	\$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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 implements HB312 (Supplemental Bill) of the 2026 Regular Legislative Session increasing State General Fund in the amount of \$201,003 for the Office of Management and Finance and \$2,000,000 in Interagency Transfers for the Office of Workforce Development. The State General Fund is increased for major repairs needed within the Department. The increase in Interagency Transfer is from the Louisiana Economic Development for the Talent Opportunity Campaign. The \$2M funding will support expanded statewide marketing and recruitment efforts designed to strengthen Louisiana's workforce pipeline. These efforts will focus on three primary strategic priorities: (1) increasing awareness of skilled trades opportunities among Louisiana residents, (2) recruiting skilled workers who currently reside outside of Louisiana to relocate to the state, and (3) promoting enrollment in LCTCS training programs that prepare individuals for high-wage, high-demand careers. Over the past year, the state has begun laying the groundwork for these efforts through initial marketing and outreach initiatives. The additional funding will allow the state to scale those activities statewide and further align messaging with Louisiana's workforce and economic development priorities. All expenditures will be contractual in nature. Funding will support activities such as marketing strategy, creative development, digital and media advertising, and targeted outreach efforts. A contractor has not been finalized, and the exact scope of work will be developed in coordination with LED and LCTCS to ensure the work remains flexible and responsive to workforce and employer needs.

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	\$201,003	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,000,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,201,003	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Failure to approve this BA-7 would hinder Louisiana Works ability to make needed repairs within the agency. Secondly, the agency would be halted in expanding statewide marketing and recruitment efforts designed to strengthen Louisiana's workforce pipeline.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There isn't a direct link to our performance indicators with this additional funding. This funding simply allows the Department to make needed repairs to keep the agency's facilities operational. Secondly, funding allows Louisiana Works to work closely with the Louisiana Economic Development for the Talent Opportunity Campaign which will support expanded statewide marketing and recruitment efforts designed to strengthen Louisiana's workforce pipeline.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		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?)*

This additional funding will not have a performance impact on our current indicators.

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

N/A

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

There aren't any performance indicators tied directly to this added funding.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$53,927	\$0	\$53,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,062,878	\$0	\$2,062,878	\$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	\$6,967,443	\$0	\$6,967,443	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,369,981	\$0	\$2,369,981	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$1,007,405	\$0	\$1,007,405	\$0	\$0	\$0	\$0
Travel	\$81,435	\$0	\$81,435	\$0	\$0	\$0	\$0
Operating Services	\$152,509	\$0	\$152,509	\$0	\$0	\$0	\$0
Supplies	\$27,335	\$0	\$27,335	\$0	\$0	\$0	\$0
Professional Services	\$214,794	\$0	\$214,794	\$0	\$0	\$0	\$0
Other Charges	\$2,040,693	\$0	\$2,040,693	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,006,834	\$0	\$1,006,834	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,967,443	\$0	\$6,967,443	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	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	25	0	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 Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$90,619	\$0	\$90,619	\$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	\$357,091	\$0	\$357,091	\$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							
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)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' 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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Worker's Compensation 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$1,490,369	\$0	\$1,490,369	\$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	\$1,743,610	\$0	\$1,743,610	\$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]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of 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:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$20,361,773	\$0	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,469,419	\$2,000,000	\$31,469,419	\$0	\$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	\$202,055,394	\$2,000,000	\$204,055,394	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,732,016	\$0	\$28,732,016	\$0	\$0	\$0	\$0
Other Compensation	\$1,121,352	\$0	\$1,121,352	\$0	\$0	\$0	\$0
Related Benefits	\$13,504,281	\$0	\$13,504,281	\$0	\$0	\$0	\$0
Travel	\$543,975	\$0	\$543,975	\$0	\$0	\$0	\$0
Operating Services	\$6,441,137	\$0	\$6,441,137	\$0	\$0	\$0	\$0
Supplies	\$403,448	\$0	\$403,448	\$0	\$0	\$0	\$0
Professional Services	\$9,807,163	\$0	\$9,807,163	\$0	\$0	\$0	\$0
Other Charges	\$136,009,891	\$2,000,000	\$138,009,891	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,492,131	\$0	\$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	\$202,055,394	\$2,000,000	\$204,055,394	\$0	\$0	\$0	\$0
POSITIONS							
Classified	509	0	509	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	512	0	512	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	64	0	64	0	0	0	0
TOTAL POSITIONS	576	0	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 Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$3,961,337	\$0	\$3,961,337	\$0	\$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	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Office of Workforce Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of the Second Injury Board

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$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:							
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]	\$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)	\$59,559,722	\$0	\$59,559,722	\$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)	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 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						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$265,035	\$201,003	\$466,038	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,714	\$0	\$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	\$31,984,402	\$201,003	\$32,185,405	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,184,254	\$0	\$4,184,254	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,431,166	\$0	\$10,431,166	\$0	\$0	\$0	\$0
Travel	\$34,632	\$0	\$34,632	\$0	\$0	\$0	\$0
Operating Services	\$1,612,505	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,770	\$0	\$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	\$14,923,052	\$0	\$14,923,052	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$201,003	\$201,003	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,984,402	\$201,003	\$32,185,405	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	70	0	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	73	0	73	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)	\$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
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	\$0
Penalty and Interest Account (LB7)	\$14,849	\$0	\$14,849	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$68,175	\$0	\$68,175	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Mangement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$201,003	\$0	\$0	\$0	\$0	\$201,003
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	\$201,003	\$0	\$0	\$0	\$0	\$201,003
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$201,003	\$0	\$0	\$0	\$0	\$201,003
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This purpose of this BA-7 is to implement HB 312 (Supplemental Bill) of the 2026 Regular Legislative Session by adding \$201,003 in State General Fund Direct to the Office of Management and Finance for major repairs. And, \$2,000,000 in Interagency Transfers from Louisiana Economic Development to the Office of Workforce Development for the Talent Opportunity Campaign. The \$2M funding will support expanded statewide marketing and recruitment efforts designed to strengthen Louisiana's workforce pipeline. These efforts will focus on three primary strategic priorities: (1) increasing awareness of skilled trade's opportunities among Louisiana residents, (2) recruiting skilled workers who currently reside outside of Louisiana to relocate to the state, and (3) promoting enrollment in LCTCS training programs that prepare individuals for high-wage, high-demand careers. Over the past year, the state has begun laying the groundwork for these efforts through initial marketing and outreach initiatives. The additional funding will allow the state to scale those activities statewide and further align messaging with Louisiana's workforce and economic development priorities. All expenditures will be contractual in nature. Funding will support activities such as marketing strategy, creative development, digital and media advertising, and targeted outreach efforts. A contractor has not been finalized, and the exact scope of work will be developed in coordination with LED and LCTCS to ensure the work remains flexible and responsive to workforce and employer needs.

REVENUES

1. STATE GENERAL FUND

- \$201,003

2. IAT

- \$2,000,000 in Interagency Transfers from Louisiana Economic Development

EXPENDITURES

3. \$201,003 Major Repairs –Office of Management and Finance
4. \$2,000,000 Other Charges – Office of Workforce Development

OTHER

5. Jamie Tairov, Undersecretary

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Management and Finance		OPB LOG NUMBER 205		AGENDA NUMBER		
SCHEDULE NUMBER: 16-511		<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> <p style="text-align: center; margin: 0;">Approval and Authority of Administration Office of Planning & Budget</p> <p style="text-align: center; margin: 5px 0 0 0;">JUN 24 2026</p> <p style="text-align: center; margin: 0;"><i>Colleen Giv</i></p> <p style="text-align: center; margin: 0;">APPROVED</p> </div> <p style="color: blue; font-size: 1.2em; margin-top: 10px;">Act 901 of 20 RS</p>				
SUBMISSION DATE: 6/9/2026						
AGENCY BA-7 NUMBER: F-26-03						
HEAD OF BUDGET UNIT: Cara Tyler						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> Cara Tyler						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$9,604,498	\$4,400,000	\$14,004,498			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$10,450	\$0	\$10,450			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$10,450	\$0	\$10,450			
STATUTORY DEDICATIONS	\$30,139,732	\$1,000,000	\$31,139,732			
Conservation Fund (W01)	\$17,292,472	\$0	\$17,292,472			
Modernization and Security Fund (V65)	\$9,568,204	\$0	\$9,568,204			
Subtotal of Dedications from Page 2	\$3,279,056	\$1,000,000	\$4,279,056			
FEDERAL	\$229,315	\$0	\$229,315			
TOTAL	\$39,983,995	\$5,400,000	\$45,383,995			
AUTHORIZED POSITIONS	45	0	45			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	45	0	45			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$39,983,995	45	\$5,400,000	0	\$45,383,995	45
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$39,983,995	45	\$5,400,000	0	\$45,383,995	45

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-511		
SUBMISSION DATE: 6/9/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: F-26-03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209
Louisiana Outdoors Forever Fund (W45)	\$3,225,607	\$1,000,000	\$4,225,607
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,279,056	\$1,000,000	\$4,279,056

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The Office of Management and Finance has requested an increase in appropriation through the Supplemental Bill, HB312 within the State General Fund (Direct) for \$4.4M IAT projects and \$1M from the LA Outdoor Forever Fund to continue business operations by providing the financial and administrative infrastructure that allows the Department to operate effectively..

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	\$4,400,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,400,000	\$0	\$0	\$0	\$0

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

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

This request is needed due to obligations identified in FY 2026 and contained in the Supplemental Bill, HB312.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the Department the ability to: (1.) continue modernization efforts and upgrade critical information systems that support departmentwide operations (\$4,400,000) and (2.) encumber the remaining LA Outdoor Forever projects that have been approved for this fiscal year (\$1,000,000).

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: There are no performance indicators impacted by these adjustments.

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

This BA-7 will have a positive impact by strengthening OMF's ability to maintain reliable business operations, replacing aging technology infrastructure, while improving service delivery to the public, and ensuring the department can continue to effectively manage licensing, fiscal, enforcement, wildlife and fisheries programs with the \$4.4m additional SGF provided in HB312. Additionally, the \$1M LA Outdoors Forever funding will allow the Department to continue investing in the conservation, restoration, and protection of Louisiana's natural resources by continuing to fund projects that preserve and support Louisiana's identity as the "Sportsman's Paradise."

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
OMF will not have enough budget authority nor cash to carry out the desired activities of the agency.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Magement and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,604,498	\$4,400,000	\$14,004,498	\$0	\$0	\$0	\$0
Interagency Transfers	\$0		\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,139,732	\$1,000,000	\$31,139,732	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,983,995	\$5,400,000	\$45,383,995	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,379,028	\$0	\$3,379,028	\$0	\$0	\$0	\$0
Other Compensation	\$148,767	\$0	\$148,767	\$0	\$0	\$0	\$0
Related Benefits	\$2,313,762	\$0	\$2,313,762	\$0	\$0	\$0	\$0
Travel	\$64,622	\$0	\$64,622	\$0	\$0	\$0	\$0
Operating Services	\$2,136,426	\$0	\$2,136,426	\$0	\$0	\$0	\$0
Supplies	\$96,147	\$0	\$96,147	\$0	\$0	\$0	\$0
Professional Services	\$59,867	\$0	\$59,867	\$0	\$0	\$0	\$0
Other Charges	\$3,225,607	\$1,000,000	\$4,225,607	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,559,769	\$4,400,000	\$32,959,769	\$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	\$39,983,995	\$5,400,000	\$45,383,995	\$0	\$0	\$0	\$0
POSITIONS							
Classified	44	0	44	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	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	45	0	45	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$17,292,472	\$0	\$17,292,472	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$9,568,204	\$0	\$9,568,204	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0
Louisiana Outdoors Forever Fund (W45)	\$3,225,607	\$1,000,000	\$4,225,607	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Magement and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,400,000	\$0	\$0	\$1,000,000	\$0	\$5,400,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,400,000	\$0	\$0	\$0	\$0	\$4,400,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,400,000	\$0	\$0	\$1,000,000	\$0	\$5,400,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	44	0	0	0	0	44
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	45	0	0	0	0	45
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	45	0	0	0	0	45

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to request approval of State General Fund (Direct) - \$4,400,000 and Louisiana Outdoors Forever statutory dedication funding - \$1,000,000 which was enacted into law via HB 312 of the 2026 Regular Legislative Session.

REVENUES

STATE GENERAL FUNDS

Current Budget	\$	9,604,498
BA7 Adjustment	\$	4,400,000
Revised Budget	\$	<u>14,004,498</u>

Louisiana Outdoors Forever (W43)

Current Budget	\$	3,225,607
BA7 Adjustment	\$	1,000,000
Revised Budget	\$	<u>4,225,607</u>

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount
Management and Finance	State General Fund (Diret)	Interagency Transfer	OTS Modernization and Department IT Projects	\$ 4,400,000
Management and Finance	Louisiana Outdoors Forever	Other Charges	Ability to provide additional program funding to approved recipients for LA Outdoors Forever Projects.	\$ 1,000,000
Total BA-7				\$ 5,400,000

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Administrator, (225)-765-2696
Programmatic Contact: Cara Tyler, Undersecretary
Testifying before JLCB: Cara Tyler, Undersecretary

lmiles@wlf.la.gov

ctyler@wlf.la.gov

ctyler@wlf.la.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 206		AGENDA NUMBER		
SCHEDULE NUMBER: 16-512		Approval and Authority: <div style="border: 1px solid black; padding: 5px; width: fit-content; margin: auto;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lie</i> APPROVED </div> Act 961 of 26 RS				
SUBMISSION DATE: 6/04/2026						
AGENCY BA-7 NUMBER: S-26-04						
HEAD OF BUDGET UNIT: Cara Tyler						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Cara Tyler</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$30,309,243	\$0	\$30,309,243			
INTERAGENCY TRANSFERS	\$486,670	\$0	\$486,670			
FEES & SELF-GENERATED	\$344,975	\$0	\$344,975			
Regular Fees & Self-generated	\$127,000	\$0	\$127,000			
Subtotal of Fund Accounts from Page 2	\$217,975	\$0	\$217,975			
STATUTORY DEDICATIONS	\$15,923,596	\$500,000	\$16,423,596			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846			
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038			
Subtotal of Dedications from Page 2	\$15,774,712	\$500,000	\$16,274,712			
FEDERAL	\$3,719,597	\$0	\$3,719,597			
TOTAL	\$50,784,081	\$500,000	\$51,284,081			
AUTHORIZED POSITIONS	282	0	282			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	282	0	282			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1	\$50,784,081	282	\$500,000	0	\$51,284,081	282
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$50,784,081	282	\$500,000	0	\$51,284,081	282

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 6/04/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-26-04		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$217,975	\$0	\$217,975
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$217,975	\$0	\$217,975
STATUTORY DEDICATIONS			
Conservation Fund (W01)	\$15,093,843	\$0	\$15,093,843
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$500,000	\$635,169
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,774,712	\$500,000	\$16,274,712

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The Office of Administration (16-512-1) received a supplemental appropriation through HB-312 for legal services provided by The Law Offices of A.M. Tony Clayton. These services support LDWF in matters related to coastal land loss restoration and issues associated with the Wildlife Habitat National Heritage Trust Fund (R.S. 56:1921-1925; R.S. 56:104).

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	\$500,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is being created as a result of FY 2026 supplemental bill HB312.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will ensure continuity of LDWF's legal representation for coastal land loss and restoration matters. There are no significant negative programmatic impacts; however, failure to approve would disrupt legal support and potentially affect case outcomes.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED 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?)*

No additional performance impacts are anticipated beyond maintaining continuity of legal services and case readiness.

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

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Failure to approve this BA-7 will interrupt LDWF's legal representation related to coastal land loss and restoration matters. Trial dates have been extended for the pending lawsuits, and the attorney requires sufficient time to adequately prepare for and attend both proceedings.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$3,133,252	\$0	\$3,133,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$450,771	\$500,000	\$950,771	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,718,327	\$500,000	\$4,218,327	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,280,891	\$0	\$2,280,891	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,149,704	\$0	\$1,149,704	\$0	\$0	\$0	\$0
Travel	\$85,900	\$0	\$85,900	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$48,016	\$0	\$48,016	\$0	\$0	\$0	\$0
Professional Services	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,653	\$0	\$28,653	\$0	\$0	\$0	\$0
Acquisitions	\$47,000	\$0	\$47,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,718,327	\$500,000	\$4,218,327	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	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	25	0	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:							
Conservation Fund (W01)	\$315,602	\$0	\$315,602	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$500,000	\$635,169	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$500,000	\$0	\$500,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$500,000	\$0	\$500,000
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	\$500,000	\$0	\$500,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	20	0	20
Unclassified	0	0	0	5	0	5
TOTAL T.O. POSITIONS	0	0	0	25	0	25
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	25	0	25

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$27,175,991	\$0	\$27,175,991	\$0	\$0	\$0	\$0
Interagency Transfers	\$352,366	\$0	\$352,366	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$344,975	\$0	\$344,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,472,825	\$0	\$15,472,825	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,719,597	\$0	\$3,719,597	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,065,754	\$0	\$47,065,754	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,809,108	\$0	\$20,809,108	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,563,409	\$0	\$13,563,409	\$0	\$0	\$0	\$0
Travel	\$222,293	\$0	\$222,293	\$0	\$0	\$0	\$0
Operating Services	\$3,381,856	\$0	\$3,381,856	\$0	\$0	\$0	\$0
Supplies	\$2,677,109	\$0	\$2,677,109	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$756,987	\$0	\$756,987	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,886,119	\$0	\$3,886,119	\$0	\$0	\$0	\$0
Acquisitions	\$1,411,163	\$0	\$1,411,163	\$0	\$0	\$0	\$0
Major Repairs	\$216,652	\$0	\$216,652	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,065,754	\$0	\$47,065,754	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	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	257	0	257	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$217,975	\$0	\$217,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,778,241	\$0	\$14,778,241	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

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	257	0	0	0	0	257
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	0	0	0	257
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	257	0	0	0	0	257

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation.

REVENUES

- Creating Authority: R.S. 56:104
- Current Fund Balance: \$ 8,677,701.92
- Current year anticipated revenue: \$ 727,317.50 (\$ 719,317.50 collected YTD, \$ 16,000 (collected June 2025), FY 2026 estimate.

	Wildlife Habitat National Heritage Trust (W05)
Current Budget	\$ 135,169.00
BA-7 Adjustment	\$ 500,000.00
Revised Budget	\$ 635,169.00

EXPENDITURES

The Office of Secretary – Administration (16-512-1) has requested an increase in appropriation through supplemental bill HB312 within the Wildlife, Habitat & Natural Heritage Fund (R.S. 56:104) for legal services to support matters related to coastal land loss restoration.

Program	Means of Finance	Major Category	Description	Amount
Administration	Wildlife National Heritage	Professional Services	Legal	\$ 500,000
			Total BA7	\$ 500,000

OTHER

Fiscal Contact:

Programmatic Contact:

Testifying before JLCB:

Lakeesha Miles, Accountant Administrator, (225) 765-2696

Cara Tyler, Undersecretary, (225) 765-2950

Cara Tyler, Undersecretary, (225) 765-2950

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ctyler@wlf.la.gov

ctyler@wlf.la.gov

1 Payable out of the State General Fund by
 2 Interagency Transfers from Louisiana Economic
 3 Development to the Office of Workforce
 4 Development for the Talent Opportunity Campaign \$ 2,000,000

5 **SCHEDULE 16**

6 **DEPARTMENT OF WILDLIFE AND FISHERIES**

7 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

8 Payable out of the State General Fund (Direct)
 9 to the Management and Finance Program for
 10 system upgrades within the department \$ 4,400,000

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the Louisiana Outdoors
 13 Forever Fund to the Office of Management and
 14 Finance for outdoor conservation projects \$ 1,000,000

15 **16-512 OFFICE OF THE SECRETARY**

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Wildlife
 18 Habitat and Natural Heritage Trust Fund to
 19 the Administrative Program for legal
 20 professional services \$ 500,000

21 **16-514 OFFICE OF FISHERIES**

22 Payable out of the State General Fund by
 23 Statutory Dedications out of the Oyster
 24 Development Fund to the Fisheries Program for
 25 Oyster Task Force promotional activities and
 26 a consulting services contract to develop an oyster
 27 species identification and anti-substitution
 28 protocol \$ 42,000

29 **SCHEDULE 18**

30 **RETIREMENT SYSTEMS**

31 In accordance with Article VII, Section 10(D)(2)(b)(iii) of the Constitution of Louisiana, the
 32 Legislature of Louisiana hereby adopts the following distribution formula for fiscal year
 33 2024-2025 nonrecurring revenues: All such monies shall be distributed pro rata to any state
 34 retirement system that meets all of the following criteria according to the system's most
 35 recent valuation adopted by the Public Retirement Systems' Actuarial Committee:

36 (A) Has an outstanding amortization base for the system's unfunded accrued liability
 37 existing as of June 30, 1988.

38 (B) Has a funded ratio of less than eighty percent.

39 In order to maximize the return to the state fisc, any state retirement system receiving
 40 monies from this distribution shall revise its actuarial calculation of employer contributions
 41 rates for the 2026-2027 Fiscal Year accordingly. A valuation with a revised actuarially
 42 required employer contribution rate for the 2026-2027 Fiscal Year shall be submitted to the
 43 Public Retirement Systems' Actuarial Committee within three days of the valuation's
 44 adoption by the system's board of trustees.

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

DEPARTMENT: Wildlife and Fisheries		FOR OPB USE ONLY				
AGENCY: Office of Fisheries		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-514		207				
SUBMISSION DATE: 6/3/2026		Approval and Authority:				
AGENCY BA-7 NUMBER: F-26-03		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> <p style="text-align: center; font-size: small;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: x-large; margin: 5px 0;">JUN 24 2026</p> <p style="text-align: center; font-size: large; margin: 0;">Colleen Gil</p> <p style="text-align: center; font-size: small;">APPROVED</p> </div>				
HEAD OF BUDGET UNIT: Cara Tyler		Act 941 of 26 RS				
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$21,925,372	\$0	\$21,925,372			
FEES & SELF-GENERATED	\$5,541,342	\$0	\$5,541,342			
Regular Fees & Self-generated	\$330,000	\$0	\$330,000			
Subtotal of Fund Accounts from Page 2	\$5,211,342	\$0	\$5,211,342			
STATUTORY DEDICATIONS	\$30,669,468	\$42,000	\$30,711,468			
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573			
Artificial Reef Development Fund (W04)	\$7,587,695	\$0	\$7,587,695			
Subtotal of Dedications from Page 2	\$10,633,200	\$42,000	\$10,675,200			
FEDERAL	\$28,679,761	\$0	\$28,679,761			
TOTAL	\$86,815,943	\$42,000	\$86,857,943			
AUTHORIZED POSITIONS	233	0	233			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	233	0	233			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$86,815,943	233	\$42,000	0	\$86,857,943	233
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$86,815,943	233	\$42,000	0	\$86,857,943	233

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

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 6/3/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: F-26-03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,106,677	\$0	\$5,106,677
SUBTOTAL (to Page 1)	\$5,211,342	\$0	\$5,211,342
STATUTORY DEDICATIONS			
Oyster Development Fund (W18)	\$149,989	\$42,000	\$191,989
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000
Oyster Resource Management Account (W43)	\$7,876,642	\$0	\$7,876,642
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$10,633,200	\$42,000	\$10,675,200

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The Office of Fisheries has requested an increase in appropriation through supplemental bill HB312 within the Oyster Development Fund (R.S. 56:449) to support Oyster Task Force promotional activities and a consulting services contract for the development of oyster species identification and anti-substitution protocols.

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	\$42,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$42,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is being created as a result of FY 2026 supplemental bill HB312.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the Oyster Task Force (OTF) to meet its statutory duties under RS 56:421(E), including improving oyster marketability, assessing its decline, and advancing marketing strategies. Funding will support increased media/marketing efforts and a study on genetic testing of imported oysters in Louisiana.

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: There are no Office of Fisheries objectives of performance indicators that are impacted

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

This BA-7 will have a positive impact of the ability of the OTF to carry out its obligations and promote the domestic oyster industry in LA.

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

N/A

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

The OTF will not have enough budget to carry out the desire activities for FY27. They will have to reduce the amount of advertising and marketing they carry out and will be unable to conduct the genetic testing study for imported oysters.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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	\$21,925,372		\$21,925,372	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,541,342	\$0	\$5,541,342	\$0	\$0	\$0	\$0
Statutory Dedications **	\$30,669,468	\$42,000	\$30,711,468	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$28,679,761	\$0	\$28,679,761	\$0	\$0	\$0	\$0
TOTAL MOF	\$86,815,943	\$42,000	\$86,857,943	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,788,901	\$0	\$14,788,901	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0
Related Benefits	\$8,520,067	\$0	\$8,520,067	\$0	\$0	\$0	\$0
Travel	\$137,412	\$0	\$137,412	\$0	\$0	\$0	\$0
Operating Services	\$18,291,279	\$0	\$18,291,279	\$0	\$0	\$0	\$0
Supplies	\$6,954,958	\$0	\$6,954,958	\$0	\$0	\$0	\$0
Professional Services	\$3,131,656	\$12,500	\$3,144,156	\$0	\$0	\$0	\$0
Other Charges	\$29,186,928	\$29,500	\$29,216,428	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,061,616	\$0	\$2,061,616	\$0	\$0	\$0	\$0
Acquisitions	\$2,298,918	\$0	\$2,298,918	\$0	\$0	\$0	\$0
Major Repairs	\$962,008	\$0	\$962,008	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$86,815,943	\$42,000	\$86,857,943	\$0	\$0	\$0	\$0
POSITIONS							
Classified	232	0	232	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	233	0	233	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	233	0	233	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,106,677	\$0	\$5,106,677	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,587,695	\$0	\$7,587,695	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$42,000	\$191,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$7,876,642	\$0	\$7,876,642	\$0	\$0	\$0	\$0
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$42,000	\$0	\$42,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$12,500	\$0	\$12,500
Other Charges	\$0	\$0	\$0	\$29,500	\$0	\$29,500
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	\$42,000	\$0	\$42,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	232	0	0	0	0	232
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	233	0	0	0	0	233
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	233	0	0	0	0	233

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to budget a Supplemental Appropriation. The Office of Fisheries has requested an increase in appropriation through supplemental bill HB312 within the Oyster Development Fund (R.S. 56:449) to support Oyster Task Force promotional activities and a consulting services contract for the development of oyster species identification and anti-substitution protocols.

REVENUES

- Creating Authority: R.S.56:449 – Tags; distribution; use; containers; penalties
- Current fund balance: 537,610.79
- Current year anticipated revenue: \$ 95,479 (\$ 93,079 collected YTD, \$ 2,400 (collected June 2025) FY 2026 estimate)

	Oyster Development Fund (w18)
Current Budget	\$ 149,989
BA-7 Adjustment	\$ 42,000
Revised Budget	\$ 191,989

EXPENDITURES

The Oyster Task Force is requesting an increase in its FY 2027 budget authority above the HB1-enrolled total of \$158,631 to fund a contract with SeaD Consulting totaling \$29,500 for anti-substitution protocols and \$12,500 for promotional activities. There is no supporting documentation for the promotional activities because this funding will cover various tasks throughout the year as opportunities become available. If examples are needed, examples of activities from past fiscal years could be provided, such as TV and radio ads, festivals and events, and production of promotional videos.

Program	Means of Finance	Major Category	Description	Amount
Fisheries	Oyster Development Fund	Other Charges	Professional Services	\$ 29,500
Fisheries	Oyster Development Fund	Professional Services	Professional Services - Advertising	\$ 12,500
			Total BA7	\$ 42,000

OTHER

Fiscal Contact:

Programmatic Contact:

Testifying before JLCB:

Lakeesha Miles, Accountant Administrator, (225) 765-2696

Ryan Montegut, Asst Secretary, (225) 326-6037

Christopher Schieble, Dpty Asst Secretary, (225) 765-2917

lmiles@wlf.la.gov

rmontegut@wlf.la.gov

cschieble@wlf.la.gov



Proposal for initial research into developing a protocol for testing for species of oyster (*Crassostrea virginica*) to identify them against substitution from Imported species {*Crassostrea gigas*, *Crassostrea angulata* and *Crassostrea hongkongensis*}

Presented by SeaD Consulting to the Louisiana Oyster Task Force (LOTF)

Date: 1/14/2025

Valid for 90 days

Overview

Traveling recently along the Gulf Coast industry members indicated that there are large populations of oysters available for harvest, however the market for frozen meat (primarily used for breaded oysters) is being supplied by very inexpensive imports. Companies that previously purchased large volumes of bulk meat for domestic breaded products no longer purchase raw material. A medium sized processor who has maintained records indicated that their meat sales have dropped to 21 percent of what they were 10 years ago and 14 percent of what they were 20 years ago.

SeaD Consulting is a seafood technology company that is involved in the RightTest program for identifying imported shrimp at the restaurant level. This is a program to quantify the level of fraud and increase consumer awareness and has improved market conditions. Consumers are unaware that they are eating oysters produced in China or South Korea in po'boys and gumbos the majority of the time, therefore we believe we can move the market.

We have had success in this please review seadconsulting.com to see press interface. Working with FSU we have seen the opportunity to develop testing to use the RightTest to rapidly identify the East Coast Oyster (*C. virginica*). This would be the first step to allow for a similar testing and media solution to create awareness of import substitution in restaurants to improve the market for domestic oyster products.

Once identified, if possible, develop a testing protocol to allow for enforcement.

Overview

SeaD Consulting is a seafood technology company that is involved in the RightTest program for identifying imported shrimp at the restaurant level. The current shrimp testing program is able to quantify the level of fraud and increase consumer awareness and has improved market conditions. The Gulf Coast oyster industry indicates that there are large populations of oysters available for harvest, however the market for frozen meat (primarily used for breaded oysters) is being supplied by very inexpensive imports. Companies that previously purchased large volumes of bulk meat for domestic breaded products no longer purchase from the Gulf States. Most consumers are unaware that they are eating oysters produced in China or South Korea in po'boys and gumbos the majority of the time, therefore we believe we can move the market.

SeaD Consulting proposes a testing development contract for the Oyster Task Force, to develop a testing method and protocol to use the RightTest to rapidly identify the East Coast Oyster (*C. virginica*). This RightTest development will be the first step to allow for a similar testing method developed to identify shrimp imports and can lead to a media solution to create awareness of import substitution in restaurants/retailers to improve the market for domestic oyster products. Once the testing method is identified, if possible, testing protocol can be developed to allow for enforcement capabilities to ensure accurate seafood labeling for restaurants across regions of Louisiana, if LA legislative seafood labeling laws are updated to include domestic oysters. Our goal is to provide transparency and accountability for seafood sourcing, protecting both consumers and businesses from fraudulent or mislabeled seafood products.

This proposal outlines a comprehensive test and protocol development with oyster sample collection, oyster sample purchasing, testing development logistics, progress reports to the OTF on testing development, media release to "targeted publishers" that a testing method has been developed to identify oyster imports, over the course of a ____ term.

Proposal Breakdown: Scenario

- **Initial research:** \$29,500
- This fee covers all aspects of the research, including labor, travel, testing, sample purchases, and a media release and distribution to targeted publishers about the development of the test, naming LOTF as the funding source for the new enforcement tool.
 - **Testing Costs:** \$10,000
 - **Sample Purchases:** \$2,000

- **Labor Costs:** \$5,000
- **Per Diem Travel Fees:** \$2,500
- **Management Fee:** \$5,000
- **Media and communications:** \$5,000

Total: \$29,500

Services Included

- **Labor & Sample Collection:** Dedicated staff to collect oyster samples.
 - **Travel & Per Diem:** Travel expenses are factored in to cover the geographical scope of this initiative.
 - **Testing & Reporting:** Comprehensive testing reports on progress.
 - **Media & Communications:** Regular reporting and communication with key stakeholders, media outreach will be billed separately if requested.
 - **Management & Administration:** Ongoing management of the testing program, including usage, administrative tasks, and relationship management with retailers, restaurants and the associations.
-

Term

The term for testing will occur in a fourth month period.

Liability

SeaD Consulting will be responsible for choice of restaurant sampling integrity and release of information.

Conclusion

This proposed research program, if successful, will develop a powerful tool for the association to ensure seafood authenticity and address fraudulent practices in the marketplace.

We look forward to collaborating with you on this important project and ensuring the highest standards of seafood authenticity for the Task forces members and the industry.

1 Payable out of the State General Fund by
 2 Interagency Transfers from Louisiana Economic
 3 Development to the Office of Workforce
 4 Development for the Talent Opportunity Campaign \$ 2,000,000

5 **SCHEDULE 16**

6 **DEPARTMENT OF WILDLIFE AND FISHERIES**

7 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

8 Payable out of the State General Fund (Direct)
 9 to the Management and Finance Program for
 10 system upgrades within the department \$ 4,400,000

11 Payable out of the State General Fund by
 12 Statutory Dedications out of the Louisiana Outdoors
 13 Forever Fund to the Office of Management and
 14 Finance for outdoor conservation projects \$ 1,000,000

15 **16-512 OFFICE OF THE SECRETARY**

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Wildlife
 18 Habitat and Natural Heritage Trust Fund to
 19 the Administrative Program for legal
 20 professional services \$ 500,000

21 **16-514 OFFICE OF FISHERIES**

22 Payable out of the State General Fund by
 23 Statutory Dedications out of the Oyster
 24 Development Fund to the Fisheries Program for
 25 Oyster Task Force promotional activities and
 26 a consulting services contract to develop an oyster
 27 species identification and anti-substitution
 28 protocol \$ 42,000

29 **SCHEDULE 18**

30 **RETIREMENT SYSTEMS**

31 In accordance with Article VII, Section 10(D)(2)(b)(iii) of the Constitution of Louisiana, the
 32 Legislature of Louisiana hereby adopts the following distribution formula for fiscal year
 33 2024-2025 nonrecurring revenues: All such monies shall be distributed pro rata to any state
 34 retirement system that meets all of the following criteria according to the system's most
 35 recent valuation adopted by the Public Retirement Systems' Actuarial Committee:

36 (A) Has an outstanding amortization base for the system's unfunded accrued liability
 37 existing as of June 30, 1988.

38 (B) Has a funded ratio of less than eighty percent.

39 In order to maximize the return to the state fisc, any state retirement system receiving
 40 monies from this distribution shall revise its actuarial calculation of employer contributions
 41 rates for the 2026-2027 Fiscal Year accordingly. A valuation with a revised actuarially
 42 required employer contribution rate for the 2026-2027 Fiscal Year shall be submitted to the
 43 Public Retirement Systems' Actuarial Committee within three days of the valuation's
 44 adoption by the system's board of trustees.

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

DEPARTMENT: Retirement Systems		FOR OPB USE ONLY				
AGENCY: Louisiana State Employees' Retirement System		OPB LOG NUMBER <i>208</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 18-585		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 24 2026 <i>Colleen Gie</i> APPROVED </div> </div> <i>Act 941 of 24 RS</i>				
SUBMISSION DATE: June 8, 2026						
AGENCY BA-7 NUMBER: 1- Supplemental Bill, HB 312						
HEAD OF BUDGET UNIT: Trey Boudreaux						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>For record purposes only</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$0	\$144,268,468	\$144,268,468			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$1,175,515	\$1,175,515			
UAL Account (RVE)	\$0	\$1,175,515	\$1,175,515			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$0	\$145,443,983	\$145,443,983			
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:						
State Employees' Retirement System	\$0	0	\$145,443,983	0	\$145,443,983	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	\$0	0	\$145,443,983	0	\$145,443,983	0

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

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY	
AGENCY: Louisiana State Employees' Retirement System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 18-585		
SUBMISSION DATE: June 8, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1- Supplemental Bill, HB 312		

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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 HB 312 of the 2026 Regular Legislative Session appropriates \$144,268,468 from the FY 2024-2025 surplus, in accordance with Constitution Article VII, Section 10(D)(2)(b)(iii), the Legislature of Louisiana hereby adopts the following distribution formula for fiscal year 2024-2025 nonrecurring revenues: All such monies shall be distributed pro rata to any state retirement system that meets all of the following criteria according to the system's most recent valuation adopted by the Public Retirement Systems' Actuarial Committee: (A) Has an outstanding amortization base for the system's unfunded accrued liability existing as of June 30, 1988. (B) Has a funded ratio of less than eighty percent. Additionally, HB 312 appropriated \$1,175,515 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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	\$144,268,468	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,175,515	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$145,443,983	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 These funds are for payment to the balance of the unfunded accrued liability of LASERS. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds are included as part of HB 312 of the 2026 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.
 No, this is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED 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.

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

As a non-appropriated agency, LASERS does not have performance indicators that could be impacted by 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.)

These funds have been appropriated through HB 312 of the 2026 Regular Legislative Session to LASERS for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$144,268,468	\$144,268,468	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$145,443,983	\$145,443,983	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$145,443,983	\$145,443,983	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$145,443,983	\$145,443,983	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
UAL Account (RVE)	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana State Employees' Retirement System

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$144,268,468	\$0	\$0	\$1,175,515	\$0	\$145,443,983
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	\$144,268,468	\$0	\$0	\$1,175,515	\$0	\$145,443,983
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	\$144,268,468	\$0	\$0	\$1,175,515	\$0	\$145,443,983
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

HB 312 of the 2026 Regular Legislative Session appropriates \$144,268,468 from the FY 2024-2025 surplus in accordance with Louisiana Constitution Article VII, Section 10(D)(2)(b)(iii). Per the distribution formula provided by the legislature in HB 312, the full amount of the UAL portion of the surplus is directed to LASERS.

Additionally, HB 312 appropriated \$1,175,515 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

State General Fund (Direct) \$144,268,468

Statutory Dedications out of the Unfunded Accrued Liability Fund of \$1,175,515 per HB 312 of the 2026 Regular Legislative Session.

EXPENDITURES

Other Charges - \$ 145,443,983

Payment to the unfunded accrued liability (UAL) of the Louisiana State Employees' Retirement System.

OTHER

Prepared by Tisheka Woodlief on behalf of the Louisiana State Employees' Retirement System in accordance with HB 312 of the 2026 Regular Legislative Session.

Tisheka Woodlief, State Budget Management Analyst

Tisheka.Woodlief@la.gov

(225) 342-7425

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

DEPARTMENT: Retirement Systems		FOR OPB USE ONLY					
AGENCY: Teachers' Retirement System of Louisiana		OPB LOG NUMBER <i>209</i>			AGENDA NUMBER		
SCHEDULE NUMBER: 18-586		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lile</i> APPROVED </div> <i>Act 901 of 26 RS</i>					
SUBMISSION DATE: June 8, 2026							
AGENCY BA-7 NUMBER: 1- Supplemental Bill, HB 312							
HEAD OF BUDGET UNIT: Katherine Whitney							
TITLE: Director							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <i>For record purposes only</i>							
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026			
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	\$0	\$1,175,515		\$1,175,515			
UAL Account (RVE)	\$0	\$1,175,515		\$1,175,515			
[Select Statutory Dedication]	\$0	\$0		\$0			
Subtotal of Dedications from Page 2	\$0	\$0		\$0			
FEDERAL	\$0	\$0		\$0			
TOTAL	\$0	\$1,175,515		\$1,175,515			
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:							
Teachers' Retirement System of Louisiana	\$0	0	\$1,175,515	0	\$1,175,515	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	\$0	0	\$1,175,515	0	\$1,175,515	0	

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

DEPARTMENT: Retirement Systems	FOR OPB USE ONLY	
AGENCY: Teachers' Retirement System of Louisiana	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 18-586		
SUBMISSION DATE: June 8, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1- Supplemental Bill, HB 312		

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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 HB 312 of the 2026 Regular Legislative Session appropriates \$1,175,515 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

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	\$1,175,515	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,175,515	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 These funds are for payment to the balance of the unfunded accrued liability of TRSL. No additional personnel are needed.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds are included as part of HB 312 of the 2026 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.
 No, this is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to reduce the long-term liability of the state. There is no performance impact.

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

OBJECTIVE:

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

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

As a non-appropriated agency, TRSL does not have performance indicators that could be impacted by 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.)

These funds have been appropriated through HB 312 of the 2026 Regular Legislative Session to TRSL for the purpose of paying down the existing balance of the system's unfunded accrued liability. If this BA-7 is not approved, the payment will not be made toward the balance of the system's unfunded accrued liability.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
UAL Account (RVE)	\$0	\$1,175,515	\$1,175,515	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Teachers' Retirement System of Louisiana

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,175,515	\$0	\$1,175,515
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,175,515	\$0	\$1,175,515
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,175,515	\$0	\$1,175,515
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

HB 312 of the 2026 Regular Legislative Session appropriates \$1,175,515 in Statutory Dedications out of the Unfunded Accrued Liability Fund for application to the balance of the unfunded accrued liability of the retirement system as of June 30, 1988.

REVENUES

Statutory Dedications out of the Unfunded Accrued Liability Fund of \$1,175,515 per HB 312 of the 2026 Regular Legislative Session.

EXPENDITURES

Other Charges - \$1,175,515

Payment to the unfunded accrued liability (UAL) of the Teachers' Retirement System of Louisiana.

OTHER

Prepared by Tisheka Woodlief on behalf of the Teachers' Retirement System of Louisiana in accordance with HB 312 of the 2026 Regular Legislative Session.

Tisheka Woodlief, State Budget Management Analyst

Tisheka.Woodlief@la.gov

(225) 342-7425

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

DEPARTMENT: HIGHER EDUCATION		FOR OPB USE ONLY				
AGENCY: LSU BOARD OF SUPERVISORS		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-600		210				
SUBMISSION DATE: 6/12/2026		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 24 2026 APPROVED </div> </div> Act 961 of 26 RS				
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: WADE ROUSSE						
TITLE: LSU SYSTEM PRESIDENT						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$490,797,861	\$1,245,000	\$492,042,861			
INTERAGENCY TRANSFERS	\$8,485,184	\$381,434	\$8,866,618			
FEES & SELF-GENERATED	\$839,034,535	\$9,377,820	\$848,412,355			
Regular Fees & Self-generated	\$839,034,535	\$9,377,820	\$848,412,355			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$34,974,626	\$1,105,922	\$36,080,548			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$34,974,626	\$1,105,922	\$36,080,548			
FEDERAL	\$14,018,275	\$0	\$14,018,275			
TOTAL	\$1,387,310,481	\$12,110,176	\$1,399,420,657			
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:						
LSU - A&M College	\$809,053,370	0	\$3,315,687	0	\$812,369,057	0
LSU - Alexandria	\$44,099,990	0	\$4,386,028	0	\$48,486,018	0
Health Sciences Center - Shreveport	\$122,130,157	0	\$436,782	0	\$122,566,939	0
Health Sciences Center - New Orleans	\$170,685,729	0	\$189,273	0	\$170,875,002	0
LSU - Eunice	\$18,181,602	0	\$3,076,108	0	\$21,257,710	0
LSU - Shreveport	\$71,491,015	0	\$306,356	0	\$71,797,371	0
LSU -Agricultural Center	\$115,552,642	0	\$398,248	0	\$115,950,890	0
Pennington Biomedical Research Center	\$36,115,976	0	\$1,694	0	\$36,117,670	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,387,310,481	0	\$12,110,176	0	\$1,399,420,657	0

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

DEPARTMENT: HIGHER EDUCATION	FOR OPB USE ONLY	
AGENCY: LSU BOARD OF SUPERVISORS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-600		
SUBMISSION DATE: 6/12/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

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

MEANS OF FINANCING	CURRENT FY 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			
Tobacco Tax Health Care Fund (E32)	\$3,634,771	\$724,438	\$4,359,209
Higher Education Campus Revitalization Fund (E67)	\$9,000,000	\$0	\$9,000,000
Support Education In Louisiana First Fund (G10)	\$19,353,254	\$353,058	\$19,706,312
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000
Criminal Justice and First Responder Fund (JU7)	\$2,000,000	\$0	\$2,000,000
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,000
Education Excellence Fund (Z18)	\$36,601	\$28,426	\$65,027
SUBTOTAL (to Page 1)	\$34,974,626	\$1,105,922	\$36,080,548

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The sources of funding are the State General Fund, Interagency Transfers, and Statutory Dedications out of the Support Education in Louisiana First Fund and Education Excellence Fund and Tobacco Tax, as authorized by HB312 of the 2026 Regular Legislative Session.

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	\$1,245,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$381,434	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$9,377,820	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,105,922	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,110,176	\$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.
Additional budget authority is needed for the current fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Additional budget authority is needed for salary support, research, Minimum Foundation Program funding, and ordinary operating expenses.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will have a positive programmatic impact on the University Laboratory School by supporting the instructional programs for the students currently enrolled in the grades K-12.

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

OBJECTIVE:

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

There are no performance indicator 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 no performance indicator 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.)*

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE UNIVERSITY - A&M COLLEGE

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$150,975,437	\$750,000	\$151,725,437	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,485,184	\$381,434	\$8,866,618	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$631,264,309	\$2,000,000	\$633,264,309	\$0	\$0	\$0	\$0
Statutory Dedications **	\$18,328,440	\$184,253	\$18,512,693	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$809,053,370	\$3,315,687	\$812,369,057	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$355,895,003	\$897,149	\$356,792,152	\$0	\$0	\$0	\$0
Other Compensation	\$36,809,291	\$0	\$36,809,291	\$0	\$0	\$0	\$0
Related Benefits	\$136,169,751	\$140,112	\$136,309,863	\$0	\$0	\$0	\$0
Travel	\$2,926,903	\$0	\$2,926,903	\$0	\$0	\$0	\$0
Operating Services	\$59,697,966	\$28,426	\$59,726,392	\$0	\$0	\$0	\$0
Supplies	\$25,833,550	\$250,000	\$26,083,550	\$0	\$0	\$0	\$0
Professional Services	\$7,529,402	\$0	\$7,529,402	\$0	\$0	\$0	\$0
Other Charges	\$174,212,132	\$2,000,000	\$176,212,132	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,072,759	\$0	\$1,072,759	\$0	\$0	\$0	\$0
Acquisitions	\$8,906,613	\$0	\$8,906,613	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$809,053,370	\$3,315,687	\$812,369,057	\$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	\$631,264,309	\$2,000,000	\$633,264,309	\$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:							
Higher Education Campus Revitalization Fund (E67)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$8,541,839	\$155,827	\$8,697,666	\$0	\$0	\$0	\$0
Equine Health Studies Program Fund (G11)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$36,601	\$28,426	\$65,027	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE UNIVERSITY - A&M COLLEGE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$750,000	\$381,434	\$2,000,000	\$184,253	\$0	\$3,315,687
EXPENDITURES:						
Salaries	\$492,854	\$267,485	\$0	\$136,810	\$0	\$897,149
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,146	\$113,949	\$0	\$19,017	\$0	\$140,112
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$28,426	\$0	\$28,426
Supplies	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$750,000	\$381,434	\$2,000,000	\$184,253	\$0	\$3,315,687
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA STATE UNIVERSITY - ALEXANDRIA

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$7,950,484	\$75,000	\$8,025,484	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$35,885,025	\$4,306,203	\$40,191,228	\$0	\$0	\$0	\$0
Statutory Dedications **	\$264,481	\$4,825	\$269,306	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,099,990	\$4,386,028	\$48,486,018	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,826,725	\$3,238	\$20,829,963	\$0	\$0	\$0	\$0
Other Compensation	\$348,000	\$0	\$348,000	\$0	\$0	\$0	\$0
Related Benefits	\$9,269,391	\$1,587	\$9,270,978	\$0	\$0	\$0	\$0
Travel	\$263,000	\$0	\$263,000	\$0	\$0	\$0	\$0
Operating Services	\$2,916,357	\$2,200,000	\$5,116,357	\$0	\$0	\$0	\$0
Supplies	\$951,320	\$1,144,203	\$2,095,523	\$0	\$0	\$0	\$0
Professional Services	\$5,636,804	\$75,000	\$5,711,804	\$0	\$0	\$0	\$0
Other Charges	\$3,028,250	\$462,000	\$3,490,250	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$791,143	\$0	\$791,143	\$0	\$0	\$0	\$0
Acquisitions	\$69,000	\$0	\$69,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$44,099,990	\$4,386,028	\$48,486,018	\$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	\$35,885,025	\$4,306,203	\$40,191,228	\$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:							
Support Education in Louisiana First Fund (G10)	\$264,481	\$4,825	\$269,306	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: LOUISIANA STATE UNIVERSITY - ALEXANDRIA

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$75,000	\$0	\$4,306,203	\$4,825	\$0	\$4,386,028
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,238	\$0	\$3,238
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,587	\$0	\$1,587
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$2,200,000	\$0	\$0	\$2,200,000
Supplies	\$0	\$0	\$1,144,203	\$0	\$0	\$1,144,203
Professional Services	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Other Charges	\$0	\$0	\$462,000	\$0	\$0	\$462,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$500,000	\$0	\$0	\$500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,000	\$0	\$4,306,203	\$4,825	\$0	\$4,386,028
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - SHREVEPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$89,108,446	\$0	\$89,108,446	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$27,105,005	\$0	\$27,105,005	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,916,706	\$436,782	\$6,353,488	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$122,130,157	\$436,782	\$122,566,939	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$40,262,050	\$323,303	\$40,585,353	\$0	\$0	\$0	\$0
Other Compensation	\$4,017,815	\$0	\$4,017,815	\$0	\$0	\$0	\$0
Related Benefits	\$25,952,404	\$113,479	\$26,065,883	\$0	\$0	\$0	\$0
Travel	\$633,250	\$0	\$633,250	\$0	\$0	\$0	\$0
Operating Services	\$29,433,304	\$0	\$29,433,304	\$0	\$0	\$0	\$0
Supplies	\$3,409,946	\$0	\$3,409,946	\$0	\$0	\$0	\$0
Professional Services	\$1,591,388	\$0	\$1,591,388	\$0	\$0	\$0	\$0
Other Charges	\$6,532,347	\$0	\$6,532,347	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,918,153	\$0	\$9,918,153	\$0	\$0	\$0	\$0
Acquisitions	\$379,500	\$0	\$379,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$122,130,157	\$436,782	\$122,566,939	\$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	\$27,105,005	\$0	\$27,105,005	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,068,970	\$388,480	\$3,457,450	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$2,647,736	\$48,302	\$2,696,038	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - SHREVEPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$436,782	\$0	\$436,782
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$323,303	\$0	\$323,303
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$113,479	\$0	\$113,479
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	\$436,782	\$0	\$436,782
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - NEW ORLEANS

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$96,110,506	\$115,000	\$96,225,506	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$70,503,888	\$0	\$70,503,888	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,071,335	\$74,273	\$4,145,608	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$170,685,729	\$189,273	\$170,875,002	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$90,904,101	\$76,105	\$90,980,206	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$30,038,314	\$24,802	\$30,063,116	\$0	\$0	\$0	\$0
Travel	\$564,311	\$0	\$564,311	\$0	\$0	\$0	\$0
Operating Services	\$20,164,030	\$83,040	\$20,247,070	\$0	\$0	\$0	\$0
Supplies	\$4,543,222	\$0	\$4,543,222	\$0	\$0	\$0	\$0
Professional Services	\$1,422,144	\$0	\$1,422,144	\$0	\$0	\$0	\$0
Other Charges	\$8,249,739	\$5,326	\$8,255,065	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,521,473	\$0	\$14,521,473	\$0	\$0	\$0	\$0
Acquisitions	\$278,395	\$0	\$278,395	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$170,685,729	\$189,273	\$170,875,002	\$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	\$70,503,888	\$0	\$70,503,888	\$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:							
Support Education in Louisiana First Fund (G10)	\$4,071,335	\$74,273	\$4,145,608	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: LOUISIANA STATE UNIVERSITY - HEALTH SCIENCES CENTER - NEW ORLEANS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$115,000	\$0	\$0	\$74,273	\$0	\$189,273
EXPENDITURES:						
Salaries	\$21,088	\$0	\$0	\$55,017	\$0	\$76,105
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,546	\$0	\$0	\$19,256	\$0	\$24,802
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$83,040	\$0	\$0	\$0	\$0	\$83,040
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$5,326	\$0	\$0	\$0	\$0	\$5,326
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	\$115,000	\$0	\$0	\$74,273	\$0	\$189,273
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: LOUISIANA STATE UNIVERSITY - EUNICE

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$7,307,049	\$0	\$7,307,049	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,628,383	\$3,071,617	\$13,700,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$246,170	\$4,491	\$250,661	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,181,602	\$3,076,108	\$21,257,710	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,040,034	\$1,604,079	\$10,644,113	\$0	\$0	\$0	\$0
Other Compensation	\$69,063	\$0	\$69,063	\$0	\$0	\$0	\$0
Related Benefits	\$3,944,104	\$763,520	\$4,707,624	\$0	\$0	\$0	\$0
Travel	\$113,943	\$17,867	\$131,810	\$0	\$0	\$0	\$0
Operating Services	\$1,985,554	\$384,922	\$2,370,476	\$0	\$0	\$0	\$0
Supplies	\$729,892	\$236,954	\$966,846	\$0	\$0	\$0	\$0
Professional Services	\$84,376	\$68,766	\$153,142	\$0	\$0	\$0	\$0
Other Charges	\$1,376,712	\$0	\$1,376,712	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$745,267	\$0	\$745,267	\$0	\$0	\$0	\$0
Acquisitions	\$92,657	\$0	\$92,657	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,181,602	\$3,076,108	\$21,257,710	\$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	\$10,628,383	\$3,071,617	\$13,700,000	\$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:							
Support Education in Louisiana First Fund (G10)	\$246,170	\$4,491	\$250,661	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: LOUISIANA STATE UNIVERSITY - EUNICE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,071,617	\$4,491	\$0	\$3,076,108
EXPENDITURES:						
Salaries	\$0	\$0	\$1,601,036	\$3,043	\$0	\$1,604,079
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$762,072	\$1,448	\$0	\$763,520
Travel	\$0	\$0	\$17,867	\$0	\$0	\$17,867
Operating Services	\$0	\$0	\$384,922	\$0	\$0	\$384,922
Supplies	\$0	\$0	\$236,954	\$0	\$0	\$236,954
Professional Services	\$0	\$0	\$68,766	\$0	\$0	\$68,766
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	\$3,071,617	\$4,491	\$0	\$3,076,108
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: LOUISIANA STATE UNIVERSITY - SHREVEPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$12,874,110	\$295,000	\$13,169,110	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$55,994,397	\$0	\$55,994,397	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,622,508	\$11,356	\$2,633,864	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,491,015	\$306,356	\$71,797,371	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$36,248,804	\$8,517	\$36,257,321	\$0	\$0	\$0	\$0
Other Compensation	\$416,216	\$0	\$416,216	\$0	\$0	\$0	\$0
Related Benefits	\$11,635,000	\$2,839	\$11,637,839	\$0	\$0	\$0	\$0
Travel	\$322,491	\$0	\$322,491	\$0	\$0	\$0	\$0
Operating Services	\$10,627,991	\$0	\$10,627,991	\$0	\$0	\$0	\$0
Supplies	\$3,775,626	\$295,000	\$4,070,626	\$0	\$0	\$0	\$0
Professional Services	\$2,023,823	\$0	\$2,023,823	\$0	\$0	\$0	\$0
Other Charges	\$2,458,348	\$0	\$2,458,348	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,224,279	\$0	\$1,224,279	\$0	\$0	\$0	\$0
Acquisitions	\$2,758,437	\$0	\$2,758,437	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$71,491,015	\$306,356	\$71,797,371	\$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	\$55,994,397	\$0	\$55,994,397	\$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:							
Support Education in Louisiana First Fund (G10)	\$622,508	\$11,356	\$633,864	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: LOUISIANA STATE UNIVERSITY - SHREVEPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$295,000	\$0	\$0	\$11,356	\$0	\$306,356
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$8,517	\$0	\$8,517
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$2,839	\$0	\$2,839
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$295,000	\$0	\$0	\$0	\$0	\$295,000
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	\$295,000	\$0	\$0	\$11,356	\$0	\$306,356
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: LOUISIANA STATE UNIVERSITY - AGRICULTURE CENTER

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$91,294,253	\$10,000	\$91,304,253	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,432,147	\$388,248	\$3,820,395	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,018,275	\$0	\$14,018,275	\$0	\$0	\$0	\$0
TOTAL MOF	\$115,552,642	\$398,248	\$115,950,890	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$60,059,945	\$258,832	\$60,318,777	\$0	\$0	\$0	\$0
Other Compensation	\$3,414,464	\$0	\$3,414,464	\$0	\$0	\$0	\$0
Related Benefits	\$27,609,449	\$129,416	\$27,738,865	\$0	\$0	\$0	\$0
Travel	\$1,584,989	\$0	\$1,584,989	\$0	\$0	\$0	\$0
Operating Services	\$13,475,555	\$0	\$13,475,555	\$0	\$0	\$0	\$0
Supplies	\$5,418,076	\$10,000	\$5,428,076	\$0	\$0	\$0	\$0
Professional Services	\$474,433	\$0	\$474,433	\$0	\$0	\$0	\$0
Other Charges	\$283,551	\$0	\$283,551	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,782,180	\$0	\$2,782,180	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$115,552,642	\$398,248	\$115,950,890	\$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	\$6,807,967	\$0	\$6,807,967	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$565,801	\$335,958	\$901,759	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$2,866,346	\$52,290	\$2,918,636	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: LOUISIANA STATE UNIVERSITY - AGRICULTURE CENTER

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,000	\$0	\$0	\$388,248	\$0	\$398,248
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$258,832	\$0	\$258,832
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$129,416	\$0	\$129,416
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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	\$10,000	\$0	\$0	\$388,248	\$0	\$398,248
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CENTER

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$35,177,576	\$0	\$35,177,576	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$845,561	\$0	\$845,561	\$0	\$0	\$0	\$0
Statutory Dedications **	\$92,839	\$1,694	\$94,533	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,115,976	\$1,694	\$36,117,670	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,194,191	\$1,246	\$17,195,437	\$0	\$0	\$0	\$0
Other Compensation	\$1,515,753	\$0	\$1,515,753	\$0	\$0	\$0	\$0
Related Benefits	\$6,809,199	\$448	\$6,809,647	\$0	\$0	\$0	\$0
Travel	\$154,040	\$0	\$154,040	\$0	\$0	\$0	\$0
Operating Services	\$4,321,887	\$0	\$4,321,887	\$0	\$0	\$0	\$0
Supplies	\$1,722,603	\$0	\$1,722,603	\$0	\$0	\$0	\$0
Professional Services	\$2,774,012	\$0	\$2,774,012	\$0	\$0	\$0	\$0
Other Charges	\$203,289	\$0	\$203,289	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,339,407	\$0	\$1,339,407	\$0	\$0	\$0	\$0
Acquisitions	\$34,595	\$0	\$34,595	\$0	\$0	\$0	\$0
Major Repairs	\$47,000	\$0	\$47,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,115,976	\$1,694	\$36,117,670	\$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	\$845,561	\$0	\$845,561	\$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:							
Support Education in Louisiana First Fund (G10)	\$92,839	\$1,694	\$94,533	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: LOUISIANA STATE UNIVERSITY - PENNINGTON BIOMEDICAL RESEARCH CENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,694	\$0	\$1,694
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$1,246	\$0	\$1,246
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$448	\$0	\$448
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	\$1,694	\$0	\$1,694
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation from HB312 of the 2026 Regular Session.

REVENUES

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

2. If STATE GENERAL FUND

- \$750,000 to Louisiana State University A&M College for campus police and security upgrades.
- \$75,000 to Louisiana State University – Alexandria for the Nursing program and parking garage designs.
- \$295,000 to Louisiana State University – Shreveport for the Science Lab renovations.
- \$115,000 to LSU Health Sciences Center – New Orleans for the School of Dentistry and the Louisiana Tumor Registry for an information system for firefighter cancer.
- \$10,000 to Louisiana State University Agriculture Center for the St. Mary Parish 4-H extension program for the shooting sports program

3. If IAT

- Minimum Foundation Program funding increase for the University Laboratory School.

4. If Self-Generated Revenues

- A&M: Projected revenue increases from sales and services within educational departments, along with an increase in Continuing Education.
- LSUA: Student enrollment increased from 6,815 in Fall 2024 to 7,658 in Fall 2025, representing a 12% growth.
LSUE: Student enrollment increased from 3,591 in Fall 2024 to 3,822 in Fall 2025, representing a 6.4% increase. Spring enrollment also rose from 3,293 to approximately 3,550 students, reflecting a 7.8% growth.

5. If Statutory Dedications

- Increases of Statutory Dedications out of the Educational Excellence Fund to align the University Laboratory School to the most recent REC forecast.
- Increases of the Tobacco Tax Health Care Fund for the LSU Ag Center and Health Sciences Center – Shreveport.
- Increases of the Support Education in Louisiana First Fund will enable the LSU System Campuses to fund employee salaries and benefits.

OTHER

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

Brandi B. Roberts, PhD, CPA

LSU System CFO
Louisiana State University
225-578-5813
brobert1@lsu.edu

BA-7 SUPPORT INFORMATION

Page 1.

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

DEPARTMENT: LSU Health Sciences Center Health Care Services		FOR OPB USE ONLY				
AGENCY: Health Care Services Division		OPB LOG NUMBER <i>223</i>	AGENDA NUMBER			
SCHEDULE NUMBER: 19-610		Approval and Authority: Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Livi</i> APPROVED <i>Act 941 of 26 RS</i>				
SUBMISSION DATE: 6/15/2026						
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: Lisa Bruhl						
TITLE: Hospital Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Chad Moore</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$25,066,857	\$0	\$25,066,857			
INTERAGENCY TRANSFERS	\$17,005,954	(\$4,560,000)	\$12,445,954			
FEES & SELF-GENERATED	\$26,071,001	\$6,220,000	\$32,291,001			
Regular Fees & Self-generated	\$26,071,001	\$6,220,000	\$32,291,001			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$5,442,624	(\$1,660,000)	\$3,782,624			
TOTAL	\$73,586,436	\$0	\$73,586,436			
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:						
Lallie Kemp Regional Medical Center	\$73,586,436	0	\$0	0	\$73,586,436	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	\$73,586,436	0	\$0	0	\$73,586,436	0

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

DEPARTMENT: LSU Health Sciences Center Health Care Se	FOR OPB USE ONLY	
AGENCY: Health Care Services Division	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-610	ADDENDUM TO PAGE 1	
SUBMISSION DATE: 6/15/2026		
AGENCY BA-7 NUMBER: 26-01		

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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of these funds are self generated collections from Medicaid MCOs, commercial, and Medicare payers. This is a realignment of funds due to a shift in the payer mix of patients seeking care at Lallie Kemp Regional Medical Center.

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	-\$4,560,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$6,220,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$1,660,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This budget alignment is needed in order to expend funds in the current year's operations of Lallie Kemp Regional Medical Center for patient care.

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, these are projected expenditures for patient care.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

N/A

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

OBJECTIVE: N/A

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

N/A

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 not have any performance impact. This BA-7 will address increased collections for commercial patients.

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$25,066,857	\$0	\$25,066,857	\$0	\$0	\$0	\$0
Interagency Transfers	\$17,005,954	(\$4,560,000)	\$12,445,954	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,071,001	\$6,220,000	\$32,291,001	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,442,624	(\$1,660,000)	\$3,782,624	\$0	\$0	\$0	\$0
TOTAL MOF	\$73,586,436	\$0	\$73,586,436	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,731,531	\$0	\$21,731,531	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$10,140,536	\$0	\$10,140,536	\$0	\$0	\$0	\$0
Travel	\$12,291	\$0	\$12,291	\$0	\$0	\$0	\$0
Operating Services	\$4,620,831	\$0	\$4,620,831	\$0	\$0	\$0	\$0
Supplies	\$9,744,598	\$0	\$9,744,598	\$0	\$0	\$0	\$0
Professional Services	\$2,973,309	\$0	\$2,973,309	\$0	\$0	\$0	\$0
Other Charges	\$22,119,231	\$0	\$22,119,231	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,812,361	\$0	\$1,812,361	\$0	\$0	\$0	\$0
Acquisitions	\$431,748	\$0	\$431,748	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$73,586,436	\$0	\$73,586,436	\$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	\$26,071,001	\$6,220,000	\$32,291,001	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Lallie Kemp Regional Medical Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	(\$4,560,000)	\$6,220,000	\$0	(\$1,660,000)	\$0
EXPENDITURES:						
Salaries	\$0	(\$3,130,000)	\$4,190,000	\$0	(\$1,060,000)	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	(\$1,130,000)	\$1,530,000	\$0	(\$400,000)	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	(\$300,000)	\$300,000	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$200,000	\$0	(\$200,000)	\$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	(\$4,560,000)	\$6,220,000	\$0	(\$1,660,000)	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to budget a Supplemental Appropriation. The purpose of this BA-7 is to align means of financing with expected revenue sources. This is an increase in means of financing for Fees and Self-Generated. There is a corresponding decrease in IAT and Federal.

REVENUES

3. IAT: (\$4,560,000)

- These UCC funds are decreasing due to patient volume transitioning to other payer sources

4. Self-Generated Revenues: \$6,220,000

- These funds are generated through patient billing
- Self-Generated Revenues were originally budgeted at \$26,071,001
- The BA-7 would increase the balance to \$32,291,001

7. Federal: (\$1,660,000)

- These funds are decreasing due to patient volume transitioning to other payer sources

EXPENDITURES

9. This BA-7 will be used to recognize the patient collections associated with patient care at Lallie Kemp Regional Medical Center. These funds will be expended to ensure continuity of patient care. The net effect on expenditures is zero due to the change in patient mix.

11. This BA-7 will have no effect on expenditure areas.

OTHER

12. Contact: Chad Thompson, Chief Financial Officer, 985-878-1350, cthom5@lsuhsc.edu

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: Southern University Board of Supervisors		OPB LOG NUMBER <i>211</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19-615		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lie</i> APPROVED </div> <i>Act 941 of 26 RS</i>				
SUBMISSION DATE: 06/15/2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT:						
HEAD OF BUDGET UNIT: Dr. Orlando F. McMeans						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <u>Orlando McMeans</u> <small>Orlando McMeans (Jun 16, 2026 16:10:16 CDT)</small>		<small>FMJ</small> <small>FMJ</small>				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$ 66,924,019	\$ 510,000	\$ 67,434,019			
INTERAGENCY TRANSFERS	\$ 4,476,791	\$ (879,564)	\$ 3,597,227			
FEES & SELF-GENERATED	\$ 112,289,046	\$ 5,007,685	\$ 117,296,731			
Regular Fees & Self-generated	\$ 112,289,046	\$ 5,007,685	\$ 117,296,731			
Subtotal of Fund Accounts from Page 2	\$ -	\$ -	\$ -			
STATUTORY DEDICATIONS	\$ 4,611,400	\$ 60,382	\$ 4,671,782			
Support Education in Louisiana First Fund (G10)	\$ 2,793,388	\$ 50,959	\$ 2,844,347			
Tobacco Tax Health Care Fund (E32)	\$ 1,000,000	\$ -	\$ 1,000,000			
Subtotal of Dedications from Page 2	\$ 818,012	\$ 9,423	\$ 827,435			
FEDERAL	\$ 3,654,209	\$ -	\$ 3,654,209			
TOTAL	\$ 191,955,465	\$ 4,698,503	\$ 196,653,968			
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:						
SU-Board of Supervisors	\$ 4,065,380	0	\$ -	0	\$ 4,065,380	0
SU-Agricultural & Mechanical College	\$ 105,598,367	0	\$ 3,573,225	0	\$ 109,171,592	0
SU-Law Center	\$ 25,252,828	0	\$ 1,011,328	0	\$ 26,264,156	0
SU-New Orleans	\$ 25,070,681	0	\$ 9,537	0	\$ 25,080,218	0
SU-Shreveport	\$ 16,518,787	0	\$ 103,413	0	\$ 16,622,200	0
SU-Agricultural Research & Extension Center	\$ 15,449,422	0	\$ 1,000	0	\$ 15,450,422	0
	\$ -	0	\$ -	0	\$ -	0
	\$ -	0	\$ -	0	\$ -	0
	\$ -	0	\$ -	0	\$ -	0
	\$ -	0	\$ -	0	\$ -	0
Subtotal of programs from Page 2:	\$ -	0	\$ -	0	\$ -	0
TOTAL	\$ 191,955,465	0	\$ 4,698,503	0	\$ 196,653,968	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Southern University Board of Supervisors	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-615		
SUBMISSION DATE: 06/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -
SUBTOTAL (to Page 1)	\$ -	\$ -	\$ -
STATUTORY DEDICATIONS			
Southern University AgCenter Program Fund (G12)	\$ 750,000	\$ -	\$ 750,000
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$ 50,000	\$ -	\$ 50,000
Education Excellence Fund (Z18)	\$ 18,012	\$ 9,423	\$ 27,435
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -
SUBTOTAL (to Page 1)	\$ 818,012	\$ 9,423	\$ 827,435

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

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

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

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

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

The source of funding is FY26 supplemental appropriations based on HB312 for direct, statutory dedications, and fees & self-generated funds. The direct funds will support operating services, upgrades, equipment, and program enhancements. The Baton Rouge Campus and Law Center had an increase in self-generated funds as a result of increased enrollment. All campuses has an increase in statutory dedication funds. The Baton Rouge Campus has a reduction in interagency transfers due to Minimum Foundation Program Fund.

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	\$ 510,000	\$ -	\$ -	\$ -	\$ -
INTERAGENCY TRANSFERS	\$ (879,564)	\$ -	\$ -	\$ -	\$ -
FEES & SELF-GENERATED	\$ 5,007,885	\$ -	\$ -	\$ -	\$ -
STATUTORY DEDICATIONS	\$ 60,382	\$ -	\$ -	\$ -	\$ -
FEDERAL	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,698,503	\$ -	\$ -	\$ -	\$ -

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

No additional personnel is required based on approval of this BA-7.

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

The funds are generated in this fiscal year and will be spent in this fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The funds will be used to support current activities and essential operations required at Southern University campuses. The Southern University System is committed to providing a high-quality education to their students.

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

OBJECTIVE:

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

The BA-7 will not impact any other program or agency.

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

The BA-7 will not have any performance impact.

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

The BA-7 will not have any performance impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$ 4,065,380	\$ -	\$ 4,065,380	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees & Self-Generated *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications **	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOF	\$ 4,065,380	\$ -	\$ 4,065,380	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 1,897,962	\$ -	\$ 1,897,962	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ 52,000	\$ -	\$ 52,000	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 681,429	\$ -	\$ 681,429	\$ -	\$ -	\$ -	\$ -
Travel	\$ 260,000	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 301,700	\$ -	\$ 301,700	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 113,000	\$ -	\$ 113,000	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 127,000	\$ -	\$ 127,000	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 502,534	\$ -	\$ 502,534	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 64,255	\$ -	\$ 64,255	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ 65,500	\$ -	\$ 65,500	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 4,065,380	\$ -	\$ 4,065,380	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
**Statutory Dedications:							
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Southern University - Board of Supervisors

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Agricultural & Mechanical College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$ 25,730,701	\$ 410,000	\$ 26,140,701	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 4,476,791	\$ (879,564)	\$ 3,597,227	\$ -	\$ -	\$ -	\$ -
Fees & Self-Generated *	\$ 73,543,866	\$ 4,000,000	\$ 77,543,866	\$ -	\$ -	\$ -	\$ -
Statutory Dedications **	\$ 1,847,009	\$ 42,789	\$ 1,889,798	\$ -	\$ -	\$ -	\$ -
FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOF	\$ 105,598,367	\$ 3,573,225	\$ 109,171,592	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 50,211,313	\$ 1,149,462	\$ 51,360,775	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ 201,377	\$ -	\$ 201,377	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 20,288,885	\$ 389,972	\$ 20,678,857	\$ -	\$ -	\$ -	\$ -
Travel	\$ 337,570	\$ -	\$ 337,570	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 8,341,651	\$ 300,000	\$ 8,641,651	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 835,411	\$ 10,000	\$ 845,411	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 1,101,480	\$ -	\$ 1,101,480	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 19,028,355	\$ 1,723,791	\$ 20,752,146	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 4,990,644	\$ -	\$ 4,990,644	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ 199,681	\$ -	\$ 199,681	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 105,598,367	\$ 3,573,225	\$ 109,171,592	\$ -	\$ -	\$ -	\$ -
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	\$ 73,543,866	\$ 4,000,000	\$ 77,543,866	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$ 1,828,997	\$ 33,366	\$ 1,862,363	\$ -	\$ -	\$ -	\$ -
Education Excellence Fund (Z18)	\$ 18,012	\$ 9,423	\$ 27,435	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Southern University - Agricultural & Mechanical College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ 410,000	\$ (879,564)	\$ 4,000,000	\$ 42,789	\$ -	\$ 3,573,225
EXPENDITURES:						
Salaries	\$ -	\$ (670,561)	\$ 1,798,669	\$ 21,354	\$ -	\$ 1,149,462
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ (209,003)	\$ 586,963	\$ 12,012	\$ -	\$ 389,972
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Supplies	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 100,000	\$ -	\$ 1,614,368	\$ 9,423	\$ -	\$ 1,723,791
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 410,000	\$ (879,564)	\$ 4,000,000	\$ 42,789	\$ -	\$ 3,573,225
OVER / (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$ 7,472,825	\$ -	\$ 7,472,825	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees & Self-Generated *	\$ 17,580,329	\$ 1,007,685	\$ 18,588,014	\$ -	\$ -	\$ -	\$ -
Statutory Dedications **	\$ 199,674	\$ 3,643	\$ 203,317	\$ -	\$ -	\$ -	\$ -
FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOF	\$ 25,252,828	\$ 1,011,328	\$ 26,264,156	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 13,498,499	\$ 3,643	\$ 13,502,142	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 4,764,583	\$ -	\$ 4,764,583	\$ -	\$ -	\$ -	\$ -
Travel	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 2,696,479	\$ 668,838	\$ 3,365,317	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 257,165	\$ -	\$ 257,165	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 2,494,465	\$ -	\$ 2,494,465	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 306,637	\$ -	\$ 306,637	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ 325,000	\$ 221,171	\$ 546,171	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ 10,000	\$ 117,676	\$ 127,676	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 25,252,828	\$ 1,011,328	\$ 26,264,156	\$ -	\$ -	\$ -	\$ -
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	\$ 17,580,329	\$ 1,007,685	\$ 18,588,014	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$ 199,674	\$ 3,643	\$ 203,317	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Southern University - Law Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ -	\$ -	\$ 1,007,685	\$ 3,643	\$ -	\$ 1,011,328
EXPENDITURES:						
Salaries	\$ -	\$ -	\$ -	\$ 3,643	\$ -	\$ 3,643
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ 668,838	\$ -	\$ -	\$ 668,838
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ 221,171	\$ -	\$ -	\$ 221,171
Major Repairs	\$ -	\$ -	\$ 117,676	\$ -	\$ -	\$ 117,676
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,007,685	\$ 3,643	\$ -	\$ 1,011,328
OVER / (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$12,616,982	\$0	\$12,616,982	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,880,901	\$0	\$11,880,901	\$0	\$0	\$0	\$0
Statutory Dedications **	\$572,798	\$9,537	\$582,335	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$25,070,681	\$9,537	\$25,080,218	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,665,807	\$6,104	\$12,671,911	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,672,403	\$3,433	\$4,675,836	\$0	\$0	\$0	\$0
Travel	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Operating Services	\$4,544,799	\$0	\$4,544,799	\$0	\$0	\$0	\$0
Supplies	\$176,000	\$0	\$176,000	\$0	\$0	\$0	\$0
Professional Services	\$34,916	\$0	\$34,916	\$0	\$0	\$0	\$0
Other Charges	\$1,663,095	\$0	\$1,663,095	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,283,661	\$0	\$1,283,661	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,070,681	\$9,537	\$25,080,218	\$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	\$11,880,901	\$0	\$11,880,901	\$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:							
Support Education in Louisiana First Fund (G10)	\$522,798	\$9,537	\$532,335	\$0	\$0	\$0	\$0
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Southern University - New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ -	\$ -	\$ -	\$ 9,537	\$ -	\$ 9,537
EXPENDITURES:						
Salaries	\$ -	\$ -	\$ -	\$ 6,104	\$ -	\$ 6,104
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ 3,433	\$ -	\$ 3,433
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 9,537	\$ -	\$ 9,537
OVER / (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$ 7,047,725	\$ 100,000	\$ 7,147,725	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees & Self-Generated *	\$ 9,283,950	\$ -	\$ 9,283,950	\$ -	\$ -	\$ -	\$ -
Statutory Dedications **	\$ 187,112	\$ 3,413	\$ 190,525	\$ -	\$ -	\$ -	\$ -
FEDERAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOF	\$ 16,518,787	\$ 103,413	\$ 16,622,200	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:							
Salaries	\$ 8,984,562	\$ 3,413	\$ 8,987,975	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 3,878,248	\$ -	\$ 3,878,248	\$ -	\$ -	\$ -	\$ -
Travel	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 2,262,518	\$ -	\$ 2,262,518	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 185,500	\$ -	\$ 185,500	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 40,000	\$ 100,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 797,959	\$ -	\$ 797,959	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 16,518,787	\$ 103,413	\$ 16,622,200	\$ -	\$ -	\$ -	\$ -
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	\$ 9,283,950	\$ -	\$ 9,283,950	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Fund Account]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$ 187,112	\$ 3,413	\$ 190,525	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Southern University - Shreveport

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ 100,000	\$ -	\$ -	\$ 3,413	\$ -	\$ 103,413
EXPENDITURES:						
Salaries	\$ -	\$ -	\$ -	\$ 3,413	\$ -	\$ 3,413
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 100,000	\$ -	\$ -	\$ 3,413	\$ -	\$ 103,413
OVER / (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 6 NAME: <u>Southern University–Agricultural Research and Extension Center</u>								
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:								
Direct	\$ 9,990,406	\$ -	\$ 9,990,406	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees & Self-Generated *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications **	\$ 1,804,807	\$ 1,000	\$ 1,805,807	\$ -	\$ -	\$ -	\$ -	\$ -
FEDERAL FUNDS	\$ 3,654,209	\$ -	\$ 3,654,209	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MOF	\$ 15,449,422	\$ 1,000	\$ 15,450,422	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:								
Salaries	\$ 7,631,909	\$ 750	\$ 7,632,659	\$ -	\$ -	\$ -	\$ -	\$ -
Other Compensation	\$ 81,527	\$ -	\$ 81,527	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ 2,557,650	\$ 250	\$ 2,557,900	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ 158,449	\$ -	\$ 158,449	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ 445,000	\$ -	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 472,439	\$ -	\$ 472,439	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ 384,405	\$ -	\$ 384,405	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ 2,221,492	\$ -	\$ 2,221,492	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ 196,551	\$ -	\$ 196,551	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 15,449,422	\$ 1,000	\$ 15,450,422	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS								
Classified	0	0	0	0	0	0	0	0
Unclassified	0	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	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:								
Tobacco Tax Health Care Fund (E32)	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Southern University AgCenter Program Fund (G12)	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Support Education in Louisiana First Fund (G10)	\$ 54,807	\$ 1,000	\$ 55,807	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
[Select Statutory Dedication]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: Southern University–Agricultural Research and Extension Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
EXPENDITURES:						
Salaries	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ 750
Other Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Related Benefits	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ 250
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Major Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UNALLOTTED	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
OVER / (UNDER)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Questionnaire Analysis

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

General Purpose

(1). The general purpose of this Budget Adjustment (BA-7) request is to appropriate items for the Southern University Board of Supervisors in Act ###, HB312 of 2026 RLS, the supplemental appropriations act.

Revenue

(2). \$510,000 State General Fund (Direct)

- a. Southern University Agricultural & Mechanical College \$410,000 will provide funds for operating expenditures, upgrades, and continuing education.
- b. Southern University Shreveport Campus \$100,000: The \$100,000 for success initiatives and workforce development will be allocated to enhance and support its operating expenditure.

(3). \$5,007,685 Fees and Self-generated Revenues

- a. Southern University Agricultural & Mechanical College - \$4,000,000. The Baton Rouge Campus increased its FSGR authority by \$4,000,000 to account for an enrollment increase from fiscal year 2025 to fiscal year 2026 and the associated increase in tuition and fee revenue. The original appropriation is \$73,543,866 and revised appropriation is \$77,543,866.
- b. The Law Center – \$1,007,685). The Law Center increased its FSGR authority by \$1,007,685 to account for an enrollment increase from fiscal year 2025 to fiscal year 2026 and associated increase in tuition and fee revenue. The original appropriation is \$17,580,329 and the revised appropriation is \$18,588,014.

(4). \$879,564 Interagency Transfers from the Minimum Foundation Program

- a. Southern University Agricultural and Mechanical College – reduction of \$879,564 aligns Interagency Transfers authority from the Minimum Foundation Program for the Southern University A&M College Laboratory School to its projected FY26 allocation.

(5). \$60,382 Statutory Dedications

- a. Support Education in Louisiana First Fund
 - a. Southern University Agricultural & Mechanical College \$33,366
 - b. Southern University Law Center \$3,643
 - c. Southern University New Orleans \$9,537
 - d. Southern University Shreveport \$3,413
 - e. Southern University Agricultural Research & Extension Center \$1,000
- b. Education Excellence Fund
 - a. Southern University Agricultural & Mechanical College increase of \$9,423.

Expenditure

(6). The funds will be used to support the general operations of the campuses. The specific expenditure categories include Salaries, Related Benefits, Operating Services, Supplies, Professional Services, Other Charges and Acquisitions.

Agency Contacts

Flandus McClinton
Southern University System
Vice-President for Finance and Business Affairs
Flandus.Mcclinton@sus.edu
225-771-5550

BA-7 SUPPORT INFORMATION

Page 1

Revised January 30, 2001

Signature: Flandus McClinton

Flandus McClinton (Jun 13, 2026 16:05:13 CDT)

Email: flandus_mcclinton@sus.edu

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: University of Louisiana System		OPB LOG NUMBER <i>717</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19-620		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget <div style="text-align: center;"> JUN 24 2026 <i>Colleen Sic</i> APPROVED </div> </div> <i>Act 961 of 26 RS</i>				
SUBMISSION DATE: June 15, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Eddie Meche						
TITLE: Vice President for Business and Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Eddie P. Meche</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$314,419,052	\$1,245,000	\$315,664,052			
INTERAGENCY TRANSFERS	\$259,923	\$0	\$259,923			
FEES & SELF-GENERATED	\$693,993,461	\$5,404,610	\$699,398,071			
Regular Fees & Self-generated	\$693,993,461	\$5,404,610	\$699,398,071			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$23,774,940	\$285,797	\$24,060,737			
Support Education in Louisiana First Fund (G10)	\$15,666,322	\$285,797	\$15,952,119			
Higher Education Campus Revitalization Fund (E67)	\$6,250,000	\$0	\$6,250,000			
Subtotal of Dedications from Page 2	\$1,858,618	\$0	\$1,858,618			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$1,032,447,376	\$6,935,407	\$1,039,382,783			
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:						
UL Board of Supervisors	\$4,764,765	0	\$1,680,000	0	\$6,444,765	0
Nicholls State University	\$66,612,754	0	\$540,119	0	\$67,152,873	0
Grambling State University	\$56,418,832	0	\$368,773	0	\$56,787,605	0
Louisiana Tech University	\$140,531,727	0	\$3,760,142	0	\$144,291,869	0
McNeese State University	\$78,418,575	0	\$122,914	0	\$78,541,489	0
University of Louisiana at Monroe	\$106,822,625	0	\$33,908	0	\$106,856,533	0
Northwestern State University	\$91,445,079	0	\$23,471	0	\$91,468,550	0
Southeastern Louisiana University	\$144,380,405	0	\$62,193	0	\$144,442,598	0
University of Louisiana at Lafayette	\$229,279,126	0	\$297,909	0	\$229,577,035	0
University of New Orleans	\$113,773,488	0	\$45,978	0	\$113,819,466	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,032,447,376	0	\$6,935,407	0	\$1,039,382,783	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-620		
SUBMISSION DATE: June 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 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			
Calcasieu Parish Fund (E30)	\$406,545	\$0	\$406,545
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,452,073	\$0	\$1,452,073
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,858,618	\$0	\$1,858,618

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is to budget a Supplemental Appropriation in accordance with HB 312 of the 2026 Regular Legislative Session.

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	\$1,245,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,404,610	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$285,797	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$6,935,407	\$0	\$0	\$0	\$0

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is to budget a Supplemental Appropriation in accordance with HB 312 of the 2026 Regular Legislative Session.

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

OBJECTIVE:

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

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

Not applicable

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: University of Louisiana Board of Supervisors

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$1,342,265	\$0	\$1,342,265	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,422,500	\$1,680,000	\$5,102,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,764,765	\$1,680,000	\$6,444,765	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,825,107	\$277,624	\$3,102,731	\$0	\$0	\$0	\$0
Other Compensation	\$13,275	\$0	\$13,275	\$0	\$0	\$0	\$0
Related Benefits	\$981,553	\$0	\$981,553	\$0	\$0	\$0	\$0
Travel	\$90,000	\$0	\$90,000	\$0	\$0	\$0	\$0
Operating Services	\$118,812	\$0	\$118,812	\$0	\$0	\$0	\$0
Supplies	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Professional Services	\$242,225	\$1,402,376	\$1,644,601	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$458,793	\$0	\$458,793	\$0	\$0	\$0	\$0
Acquisitions	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,764,765	\$1,680,000	\$6,444,765	\$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	\$3,422,500	\$1,680,000	\$5,102,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: University of Louisiana Board of Supervisors

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,680,000	\$0	\$0	\$1,680,000
EXPENDITURES:						
Salaries	\$0	\$0	\$277,624	\$0	\$0	\$277,624
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	\$1,402,376	\$0	\$0	\$1,402,376
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	\$1,680,000	\$0	\$0	\$1,680,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$20,442,177	\$520,000	\$20,962,177	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,102,846	\$20,119	\$1,122,965	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$66,612,754	\$540,119	\$67,152,873	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,046,163	\$20,119	\$33,066,282	\$0	\$0	\$0	\$0
Other Compensation	\$383,705	\$0	\$383,705	\$0	\$0	\$0	\$0
Related Benefits	\$15,211,512	\$0	\$15,211,512	\$0	\$0	\$0	\$0
Travel	\$325,668	\$0	\$325,668	\$0	\$0	\$0	\$0
Operating Services	\$4,188,819	\$0	\$4,188,819	\$0	\$0	\$0	\$0
Supplies	\$760,956	\$0	\$760,956	\$0	\$0	\$0	\$0
Professional Services	\$374,113	\$0	\$374,113	\$0	\$0	\$0	\$0
Other Charges	\$8,915,587	\$520,000	\$9,435,587	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,054,999	\$0	\$3,054,999	\$0	\$0	\$0	\$0
Acquisitions	\$351,232	\$0	\$351,232	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$66,612,754	\$540,119	\$67,152,873	\$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	\$45,067,731	\$0	\$45,067,731	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,102,846	\$20,119	\$1,122,965	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Nicholls State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$520,000	\$0	\$0	\$20,119	\$0	\$540,119
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$20,119	\$0	\$20,119
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	\$520,000	\$0	\$0	\$0	\$0	\$520,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$520,000	\$0	\$0	\$20,119	\$0	\$540,119
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$17,825,609	\$350,000	\$18,175,609	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$37,564,144	\$0	\$37,564,144	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,029,079	\$18,773	\$1,047,852	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,418,832	\$368,773	\$56,787,605	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$27,844,475	\$18,773	\$27,863,248	\$0	\$0	\$0	\$0
Other Compensation	\$332,858	\$0	\$332,858	\$0	\$0	\$0	\$0
Related Benefits	\$11,827,981	\$0	\$11,827,981	\$0	\$0	\$0	\$0
Travel	\$260,734	\$0	\$260,734	\$0	\$0	\$0	\$0
Operating Services	\$3,990,067	\$0	\$3,990,067	\$0	\$0	\$0	\$0
Supplies	\$527,593	\$0	\$527,593	\$0	\$0	\$0	\$0
Professional Services	\$2,448,300	\$0	\$2,448,300	\$0	\$0	\$0	\$0
Other Charges	\$5,955,874	\$350,000	\$6,305,874	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,984,223	\$0	\$2,984,223	\$0	\$0	\$0	\$0
Acquisitions	\$246,727	\$0	\$246,727	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,418,832	\$368,773	\$56,787,605	\$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	\$37,564,144	\$0	\$37,564,144	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,029,079	\$18,773	\$1,047,852	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$350,000	\$0	\$0	\$18,773	\$0	\$368,773
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$18,773	\$0	\$18,773
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	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$350,000	\$0	\$0	\$18,773	\$0	\$368,773
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$35,228,335	\$0	\$35,228,335	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$103,355,648	\$3,724,610	\$107,080,258	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,947,744	\$35,532	\$1,983,276	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$140,531,727	\$3,760,142	\$144,291,869	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$62,213,722	\$35,532	\$62,249,254	\$0	\$0	\$0	\$0
Other Compensation	\$5,419,550	\$0	\$5,419,550	\$0	\$0	\$0	\$0
Related Benefits	\$25,491,408	\$0	\$25,491,408	\$0	\$0	\$0	\$0
Travel	\$547,057	\$0	\$547,057	\$0	\$0	\$0	\$0
Operating Services	\$7,560,405	\$0	\$7,560,405	\$0	\$0	\$0	\$0
Supplies	\$2,121,027	\$0	\$2,121,027	\$0	\$0	\$0	\$0
Professional Services	\$150,200	\$0	\$150,200	\$0	\$0	\$0	\$0
Other Charges	\$30,132,664	\$3,724,610	\$33,857,274	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,075,002	\$0	\$5,075,002	\$0	\$0	\$0	\$0
Acquisitions	\$1,820,692	\$0	\$1,820,692	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$140,531,727	\$3,760,142	\$144,291,869	\$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	\$103,355,648	\$3,724,610	\$107,080,258	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,947,744	\$35,532	\$1,983,276	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Louisiana Tech University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,724,610	\$35,532	\$0	\$3,760,142
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$35,532	\$0	\$35,532
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	\$3,724,610	\$0	\$0	\$3,724,610
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	\$3,724,610	\$35,532	\$0	\$3,760,142
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$20,872,958	\$100,000	\$20,972,958	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,430,949	\$0	\$54,430,949	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,114,668	\$22,914	\$3,137,582	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$78,418,575	\$122,914	\$78,541,489	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,332,100	\$22,914	\$33,355,014	\$0	\$0	\$0	\$0
Other Compensation	\$528,773	\$0	\$528,773	\$0	\$0	\$0	\$0
Related Benefits	\$14,919,423	\$0	\$14,919,423	\$0	\$0	\$0	\$0
Travel	\$51,850	\$0	\$51,850	\$0	\$0	\$0	\$0
Operating Services	\$5,948,479	\$0	\$5,948,479	\$0	\$0	\$0	\$0
Supplies	\$761,281	\$0	\$761,281	\$0	\$0	\$0	\$0
Professional Services	\$389,300	\$0	\$389,300	\$0	\$0	\$0	\$0
Other Charges	\$12,676,975	\$100,000	\$12,776,975	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,061,932	\$0	\$4,061,932	\$0	\$0	\$0	\$0
Acquisitions	\$4,998,462	\$0	\$4,998,462	\$0	\$0	\$0	\$0
Major Repairs	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$78,418,575	\$122,914	\$78,541,489	\$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	\$54,430,949	\$0	\$54,430,949	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,256,050	\$22,914	\$1,278,964	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$406,545	\$0	\$406,545	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,452,073	\$0	\$1,452,073	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: McNeese State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$22,914	\$0	\$122,914
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$22,914	\$0	\$22,914
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,000	\$0	\$0	\$22,914	\$0	\$122,914
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana Monroe

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$36,736,217	\$0	\$36,736,217	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,858,698	\$33,908	\$1,892,606	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$106,822,625	\$33,908	\$106,856,533	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$45,864,070	\$33,908	\$45,897,978	\$0	\$0	\$0	\$0
Other Compensation	\$490,128	\$0	\$490,128	\$0	\$0	\$0	\$0
Related Benefits	\$21,315,576	\$0	\$21,315,576	\$0	\$0	\$0	\$0
Travel	\$390,280	\$0	\$390,280	\$0	\$0	\$0	\$0
Operating Services	\$9,156,343	\$0	\$9,156,343	\$0	\$0	\$0	\$0
Supplies	\$1,397,296	\$0	\$1,397,296	\$0	\$0	\$0	\$0
Professional Services	\$1,081,793	\$0	\$1,081,793	\$0	\$0	\$0	\$0
Other Charges	\$22,051,008	\$0	\$22,051,008	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,284,944	\$0	\$3,284,944	\$0	\$0	\$0	\$0
Acquisitions	\$1,791,187	\$0	\$1,791,187	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$106,822,625	\$33,908	\$106,856,533	\$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	\$68,227,710	\$0	\$68,227,710	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,858,698	\$33,908	\$1,892,606	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: University of Louisiana Monroe

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$33,908	\$0	\$33,908
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$33,908	\$0	\$33,908
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	\$33,908	\$0	\$33,908
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$29,532,446	\$0	\$29,532,446	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,286,583	\$23,471	\$1,310,054	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$91,445,079	\$23,471	\$91,468,550	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$41,828,575	\$23,471	\$41,852,046	\$0	\$0	\$0	\$0
Other Compensation	\$738,059	\$0	\$738,059	\$0	\$0	\$0	\$0
Related Benefits	\$17,354,231	\$0	\$17,354,231	\$0	\$0	\$0	\$0
Travel	\$178,701	\$0	\$178,701	\$0	\$0	\$0	\$0
Operating Services	\$8,305,547	\$0	\$8,305,547	\$0	\$0	\$0	\$0
Supplies	\$4,373,469	\$0	\$4,373,469	\$0	\$0	\$0	\$0
Professional Services	\$543,605	\$0	\$543,605	\$0	\$0	\$0	\$0
Other Charges	\$15,063,667	\$0	\$15,063,667	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,678,224	\$0	\$2,678,224	\$0	\$0	\$0	\$0
Acquisitions	\$381,001	\$0	\$381,001	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,445,079	\$23,471	\$91,468,550	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$60,551,127	\$0	\$60,551,127	\$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:							
Support Education in Louisiana First Fund (G10)	\$1,286,583	\$23,471	\$1,310,054	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: Northwestern State University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$23,471	\$0	\$23,471
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$23,471	\$0	\$23,471
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	\$23,471	\$0	\$23,471
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$35,657,527	\$25,000	\$35,682,527	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$105,434,127	\$0	\$105,434,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,288,751	\$37,193	\$3,325,944	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$144,380,405	\$62,193	\$144,442,598	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$63,812,602	\$37,193	\$63,849,795	\$0	\$0	\$0	\$0
Other Compensation	\$6,223,740	\$0	\$6,223,740	\$0	\$0	\$0	\$0
Related Benefits	\$27,185,893	\$0	\$27,185,893	\$0	\$0	\$0	\$0
Travel	\$593,389	\$0	\$593,389	\$0	\$0	\$0	\$0
Operating Services	\$17,069,797	\$0	\$17,069,797	\$0	\$0	\$0	\$0
Supplies	\$1,813,188	\$0	\$1,813,188	\$0	\$0	\$0	\$0
Professional Services	\$1,285,406	\$0	\$1,285,406	\$0	\$0	\$0	\$0
Other Charges	\$19,738,184	\$25,000	\$19,763,184	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,440,298	\$0	\$4,440,298	\$0	\$0	\$0	\$0
Acquisitions	\$791,853	\$0	\$791,853	\$0	\$0	\$0	\$0
Major Repairs	\$1,426,055	\$0	\$1,426,055	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,380,405	\$62,193	\$144,442,598	\$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	\$105,434,127	\$0	\$105,434,127	\$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:							
Support Education in Louisiana First Fund (G10)	\$2,038,751	\$37,193	\$2,075,944	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Southeastern Louisiana University

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$25,000	\$0	\$0	\$37,193	\$0	\$62,193
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$37,193	\$0	\$37,193
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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$25,000	\$0	\$0	\$37,193	\$0	\$62,193
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$75,528,393	\$250,000	\$75,778,393	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,939,525	\$0	\$150,939,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,626,208	\$47,909	\$2,674,117	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$229,279,126	\$297,909	\$229,577,035	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$126,676,500	\$47,909	\$126,724,409	\$0	\$0	\$0	\$0
Other Compensation	\$1,538,532	\$0	\$1,538,532	\$0	\$0	\$0	\$0
Related Benefits	\$44,744,537	\$0	\$44,744,537	\$0	\$0	\$0	\$0
Travel	\$450,053	\$0	\$450,053	\$0	\$0	\$0	\$0
Operating Services	\$14,047,019	\$0	\$14,047,019	\$0	\$0	\$0	\$0
Supplies	\$2,567,113	\$0	\$2,567,113	\$0	\$0	\$0	\$0
Professional Services	\$517,656	\$0	\$517,656	\$0	\$0	\$0	\$0
Other Charges	\$27,240,412	\$250,000	\$27,490,412	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,144,683	\$0	\$11,144,683	\$0	\$0	\$0	\$0
Acquisitions	\$352,621	\$0	\$352,621	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$229,279,126	\$297,909	\$229,577,035	\$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	\$150,939,525	\$0	\$150,939,525	\$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:							
Support Education in Louisiana First Fund (G10)	\$2,626,208	\$47,909	\$2,674,117	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$0	\$47,909	\$0	\$297,909
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$47,909	\$0	\$47,909
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$250,000	\$0	\$0	\$47,909	\$0	\$297,909
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$41,253,125	\$0	\$41,253,125	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$65,000,000	\$0	\$65,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,520,363	\$45,978	\$7,566,341	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$113,773,488	\$45,978	\$113,819,466	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$35,146,465	\$45,978	\$35,192,443	\$0	\$0	\$0	\$0
Other Compensation	\$1,421,566	\$0	\$1,421,566	\$0	\$0	\$0	\$0
Related Benefits	\$15,508,087	\$0	\$15,508,087	\$0	\$0	\$0	\$0
Travel	\$38,481	\$0	\$38,481	\$0	\$0	\$0	\$0
Operating Services	\$14,008,948	\$0	\$14,008,948	\$0	\$0	\$0	\$0
Supplies	\$1,660,653	\$0	\$1,660,653	\$0	\$0	\$0	\$0
Professional Services	\$1,311,977	\$0	\$1,311,977	\$0	\$0	\$0	\$0
Other Charges	\$38,315,340	\$0	\$38,315,340	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,499,378	\$0	\$5,499,378	\$0	\$0	\$0	\$0
Acquisitions	\$862,593	\$0	\$862,593	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$113,773,488	\$45,978	\$113,819,466	\$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	\$65,000,000	\$0	\$65,000,000	\$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:							
Support Education in Louisiana First Fund (G10)	\$2,520,363	\$45,978	\$2,566,341	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: University of New Orleans

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$45,978	\$0	\$45,978
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$45,978	\$0	\$45,978
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	\$45,978	\$0	\$45,978
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA 7 is to budget a supplemental appropriation in accordance with HB 312 of the 2026 Regular Legislative Session.

REVENUES

Funds are provided by HB 312 of 2026 as follows:

State General Fund:	\$1,245,000
Fees and Self-generated revenue	\$5,404,610
Statutory Dedicated revenue	<u>\$285,797</u>
Total	<u>\$6,935,407</u>

EXPENDITURES

Purposes are described in HB 312:

Southeastern LA University - SGFD - Trees and landscaping	25,000
Nicholls State University - SGFD - Athletic equipment	20,000
McNeese State University - SGFD - LNG Center of Excellence	100,000
University of Louisiana at Lafayette - SGFD - Advanced Picosatellite Experiment Program CAPE	250,000
Grambling State University - SGFD - Partnerships	350,000
Nicholls State University - SGFD - Athletic equipment	<u>500,000</u>
SGFD sub-total	<u>1,245,000</u>
ULS - Statutory Dedications – SELF	285,797
HB FY26 312 Supplemental Appropriations:	<u>1,530,797</u>
HB 312 Additional self-generated budget authority	
Louisiana Tech University - Additional self-generated authority for enrollment increases	3,724,610
University of Louisiana System - Additional self-generated authority for additional initiatives including Canvas	<u>1,680,000</u>
Total increases in budgetary authority	<u>5,404,610</u>
<u>Total</u>	<u>6,935,407</u>

OTHER

Eddie P. Meche, Vice President for Business and Finance
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Email: eddie.meche@ulsystem.edu

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: La. Community and Technical Colleges System		OPB LOG NUMBER 213		AGENDA NUMBER		
SCHEDULE NUMBER: 19A-649		<div style="border: 1px solid black; padding: 5px;"> <p>Approval and Authority:</p> <p style="text-align: center;">Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em;">JUN 24 2026</p> <p style="text-align: center;"><i>Colleen Sci</i></p> <p style="text-align: center;">APPROVED</p> </div> <p style="margin-top: 10px;"><i>Act 941 of 26 ES</i></p>				
SUBMISSION DATE: June 12, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Richard Nelson						
TITLE: President, LCTCS						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <div style="text-align: center;"><i>Joseph F. Marin</i></div>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$153,481,419	\$8,000,000		\$161,481,419		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$175,812,107	\$3,440,000		\$179,252,107		
Regular Fees & Self-generated	\$175,812,107	\$3,440,000		\$179,252,107		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$18,052,315	\$92,642		\$18,144,957		
Calcasieu Parish Fund (E30)	\$135,515	\$0		\$135,515		
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$484,025	\$0		\$484,025		
Subtotal of Dedications from Page 2	\$17,432,775	\$92,642		\$17,525,417		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$347,345,841	\$11,532,642		\$358,878,483		
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:						
LCTCS Board of Supervisors	\$4,427,490	0	\$0	0	\$4,427,490	0
Baton Rouge Community College	\$46,351,817	0	\$1,013,457	0	\$47,365,274	0
Delgado Community College	\$84,405,537	0	\$22,955	0	\$84,428,492	0
Nunez Community College	\$12,079,527	0	\$1,052,634	0	\$13,132,161	0
Bossier Parish Community College	\$35,750,877	0	\$8,234	0	\$35,759,111	0
South Louisiana Community College	\$34,423,746	0	\$863,455	0	\$35,287,201	0
River Parishes Community College	\$16,282,739	0	\$7,704,346	0	\$23,987,085	0
Louisiana Delta Community College	\$22,684,554	0	\$7,256	0	\$22,691,810	0
Northwest Louisiana Technical Comrn	\$9,106,940	0	\$3,930	0	\$9,110,870	0
SOWELA Technical Community Colle	\$23,735,195	0	\$205,508	0	\$23,940,703	0
Subtotal of programs from Page 2:	\$58,097,419	0	\$650,867	0	\$58,748,286	0
TOTAL	\$347,345,841	0	\$11,532,642	0	\$358,878,483	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: La. Community and Technical Colleges System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-649		
SUBMISSION DATE: June 12, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 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			
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000
Orleans Parish Excellence Fund (E34)	\$354,527	\$0	\$354,527
Support Education in Louisiana First Fund (G10)	\$5,078,248	\$92,642	\$5,170,890
Higher Education Campus Revitalization Fund (E67)	\$2,000,000	\$0	\$2,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$17,432,775	\$92,642	\$17,525,417

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:						
L.E. Fletcher Technical Community	\$14,252,080	0	\$3,100	0	\$14,255,180	0
LCTCS Online	\$1,238,628	0	\$0	0	\$1,238,628	0
Northshore Technical Community C	\$19,600,890	0	\$644,038	0	\$20,244,928	0
Central Louisiana Technical Commu	\$10,135,821	0	\$3,729	0	\$10,139,550	0
Adult Basic Education	\$2,870,000	0	\$0	0	\$2,870,000	0
Workforce Training Rapid Response	\$10,000,000	0	\$0	0	\$10,000,000	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
SUBTOTAL (to Page 1)	\$58,097,419	0	\$650,867	0	\$58,748,286	0

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

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

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

In compliance with the FY26 Supplemental Bill (HB 312 of the 2026 Regular Session), as required by law, this BA-7 adjusts self-generated budget authority for BRCC, Nunez, SOWELA, Northshore, and SoLaCC to reflect current enrollment needs, provides SGF to RPCC for workforce training programs, to Northshore for a patient navigator program, and to SoLaCC for allied health expansion at the T.H. Harris Campus, and adjusts Statutory Dedications (SELF) for ALL colleges to reflect anticipated increases in collections as recognized by the REC.

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	\$8,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,440,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$92,642	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,532,642	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

Because the Louisiana Legislature has mandated these changes through House Bill 312 of the 2026 Regular Session, this BA-7 is required to provide State General Fund (Direct), Fees and Self-Generated Revenues, and Statutory Dedications as appropriated. This BA-7 allows LCTC to budget State General Fund for workforce training programs, allied health expansion, facility improvements, and other programmatic needs at various colleges, to increase self-generated budget authority to reflect current enrollment levels, and to adjust Statutory Dedications in the SELF fund based on anticipated increases recognized by the Revenue Estimating Conference.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
AGENCY NAME:		LCTCS System Total					
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$153,481,419	\$8,000,000	\$161,481,419	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175,812,107	\$3,440,000	\$179,252,107	\$0	\$0	\$0	\$0
Statutory Dedications **	\$18,052,315	\$92,642	\$18,144,957	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$347,345,841	\$11,532,642	\$358,878,483	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$182,792,436	\$2,904,827	\$185,697,263	\$0	\$0	\$0	\$0
Other Compensation	\$4,233,238	\$0	\$4,233,238	\$0	\$0	\$0	\$0
Related Benefits	\$73,627,055	\$1,005,323	\$74,632,378	\$0	\$0	\$0	\$0
Travel	\$1,081,609	\$50,000	\$1,131,609	\$0	\$0	\$0	\$0
Operating Services	\$39,585,545	\$1,048,071	\$40,633,616	\$0	\$0	\$0	\$0
Supplies	\$5,043,339	\$86,421	\$5,129,760	\$0	\$0	\$0	\$0
Professional Services	\$4,732,749	\$445,000	\$5,177,749	\$0	\$0	\$0	\$0
Other Charges	\$17,987,348	\$5,000,000	\$22,987,348	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,572,447	\$0	\$13,572,447	\$0	\$0	\$0	\$0
Acquisitions	\$4,243,075	\$873,000	\$5,116,075	\$0	\$0	\$0	\$0
Major Repairs	\$447,000	\$120,000	\$567,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$347,345,841	\$11,532,642	\$358,878,483	\$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	\$175,812,107	\$3,440,000	\$179,252,107	\$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:							
Calcasieu Parish Fund (E30)	\$135,515	\$0	\$135,515	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$484,025	\$0	\$484,025	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$354,527	\$0	\$354,527	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$5,078,248	\$92,642	\$5,170,890	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

AGENCY NAME: LCTCS System Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,000,000	\$0	\$3,440,000	\$92,642	\$0	\$11,532,642
EXPENDITURES:						
Salaries	\$1,030,500	\$0	\$1,798,199	\$76,128	\$0	\$2,904,827
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$419,500	\$0	\$569,309	\$16,514	\$0	\$1,005,323
Travel	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Services	\$1,000,000	\$0	\$48,071	\$0	\$0	\$1,048,071
Supplies	\$62,000	\$0	\$24,421	\$0	\$0	\$86,421
Professional Services	\$200,000	\$0	\$245,000	\$0	\$0	\$445,000
Other Charges	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$118,000	\$0	\$755,000	\$0	\$0	\$873,000
Major Repairs	\$120,000	\$0	\$0	\$0	\$0	\$120,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,000,000	\$0	\$3,440,000	\$92,642	\$0	\$11,532,642
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Community and Technical Colleges Board of Supervis

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$4,427,490	\$0	\$4,427,490	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,427,490	\$0	\$4,427,490	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,607,514	\$0	\$2,607,514	\$0	\$0	\$0	\$0
Other Compensation	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Related Benefits	\$951,608	\$0	\$951,608	\$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 Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$858,368	\$0	\$858,368	\$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	\$4,427,490	\$0	\$4,427,490	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Community and Technical Colleges Board of Supervis

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$18,614,156	\$0	\$18,614,156	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$27,000,000	\$1,000,000	\$28,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$737,661	\$13,457	\$751,118	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,351,817	\$1,013,457	\$47,365,274	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$27,556,579	\$10,000	\$27,566,579	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$9,737,421	\$3,457	\$9,740,878	\$0	\$0	\$0	\$0
Travel	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Operating Services	\$5,390,409	\$0	\$5,390,409	\$0	\$0	\$0	\$0
Supplies	\$468,280	\$0	\$468,280	\$0	\$0	\$0	\$0
Professional Service	\$609,092	\$245,000	\$854,092	\$0	\$0	\$0	\$0
Other Charges	\$497,895	\$0	\$497,895	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$2,043,041	\$0	\$2,043,041	\$0	\$0	\$0	\$0
Acquisitions	\$29,100	\$755,000	\$784,100	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,351,817	\$1,013,457	\$47,365,274	\$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	\$27,000,000	\$1,000,000	\$28,000,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$737,661	\$13,457	\$751,118	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Baton Rouge Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,000,000	\$13,457	\$0	\$1,013,457
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$3,457	\$0	\$3,457
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	\$245,000	\$0	\$0	\$245,000
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	\$755,000	\$0	\$0	\$755,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,000,000	\$13,457	\$0	\$1,013,457
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Delgado Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$32,792,729	\$0	\$32,792,729	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$48,000,000	\$0	\$48,000,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,612,808	\$22,955	\$3,635,763	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,405,537	\$22,955	\$84,428,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$46,903,506	\$18,225	\$46,921,731	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,480,175	\$4,730	\$18,484,905	\$0	\$0	\$0	\$0
Travel	\$144,609	\$0	\$144,609	\$0	\$0	\$0	\$0
Operating Services	\$9,897,499	\$0	\$9,897,499	\$0	\$0	\$0	\$0
Supplies	\$1,495,300	\$0	\$1,495,300	\$0	\$0	\$0	\$0
Professional Service	\$1,489,880	\$0	\$1,489,880	\$0	\$0	\$0	\$0
Other Charges	\$704,527	\$0	\$704,527	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$2,468,541	\$0	\$2,468,541	\$0	\$0	\$0	\$0
Acquisitions	\$2,746,500	\$0	\$2,746,500	\$0	\$0	\$0	\$0
Major Repairs	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,405,537	\$22,955	\$84,428,492	\$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	\$48,000,000	\$0	\$48,000,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$354,527	\$0	\$354,527	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$1,258,281	\$22,955	\$1,281,236	\$0	\$0	\$0	\$0
Higher Education Campus Revitalization Fund (E67)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Delgado Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$22,955	\$0	\$22,955
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$18,225	\$0	\$18,225
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$4,730	\$0	\$4,730
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	\$22,955	\$0	\$22,955
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Nunez Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,485,157	\$0	\$5,485,157	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,450,000	\$1,050,000	\$7,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$144,370	\$2,634	\$147,004	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,079,527	\$1,052,634	\$13,132,161	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,115,383	\$779,729	\$7,895,112	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,962,696	\$272,905	\$3,235,601	\$0	\$0	\$0	\$0
Travel	\$29,000	\$0	\$29,000	\$0	\$0	\$0	\$0
Operating Services	\$710,802	\$0	\$710,802	\$0	\$0	\$0	\$0
Supplies	\$242,000	\$0	\$242,000	\$0	\$0	\$0	\$0
Professional Service	\$148,000	\$0	\$148,000	\$0	\$0	\$0	\$0
Other Charges	\$271,840	\$0	\$271,840	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$569,806	\$0	\$569,806	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,079,527	\$1,052,634	\$13,132,161	\$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	\$6,450,000	\$1,050,000	\$7,500,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$144,370	\$2,634	\$147,004	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Nunez Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,050,000	\$2,634	\$0	\$1,052,634
EXPENDITURES:						
Salaries	\$0	\$0	\$777,778	\$1,951	\$0	\$779,729
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$272,222	\$683	\$0	\$272,905
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	\$1,050,000	\$2,634	\$0	\$1,052,634
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Bossier Parish Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$16,353,440	\$0	\$16,353,440	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,946,107	\$0	\$18,946,107	\$0	\$0	\$0	\$0
Statutory Dedications **	\$451,330	\$8,234	\$459,564	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,750,877	\$8,234	\$35,759,111	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,037,081	\$6,862	\$17,043,943	\$0	\$0	\$0	\$0
Other Compensation	\$3,531,238	\$0	\$3,531,238	\$0	\$0	\$0	\$0
Related Benefits	\$7,967,810	\$1,372	\$7,969,182	\$0	\$0	\$0	\$0
Travel	\$141,502	\$0	\$141,502	\$0	\$0	\$0	\$0
Operating Services	\$4,197,103	\$0	\$4,197,103	\$0	\$0	\$0	\$0
Supplies	\$133,995	\$0	\$133,995	\$0	\$0	\$0	\$0
Professional Service	\$572,943	\$0	\$572,943	\$0	\$0	\$0	\$0
Other Charges	\$571,859	\$0	\$571,859	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$938,437	\$0	\$938,437	\$0	\$0	\$0	\$0
Acquisitions	\$658,909	\$0	\$658,909	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,750,877	\$8,234	\$35,759,111	\$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	\$18,946,107	\$0	\$18,946,107	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$451,330	\$8,234	\$459,564	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Bossier Parish Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$8,234	\$0	\$8,234
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$6,862	\$0	\$6,862
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$1,372	\$0	\$1,372
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	\$8,234	\$0	\$8,234
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 6 NAME: South Louisiana Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$16,936,213	\$250,000	\$17,186,213	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,750,000	\$600,000	\$17,350,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$737,533	\$13,455	\$750,988	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,423,746	\$863,455	\$35,287,201	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,996,951	\$460,000	\$19,456,951	\$0	\$0	\$0	\$0
Other Compensation	\$172,000	\$0	\$172,000	\$0	\$0	\$0	\$0
Related Benefits	\$7,751,822	\$153,455	\$7,905,277	\$0	\$0	\$0	\$0
Travel	\$249,350	\$0	\$249,350	\$0	\$0	\$0	\$0
Operating Services	\$4,002,058	\$0	\$4,002,058	\$0	\$0	\$0	\$0
Supplies	\$388,410	\$12,000	\$400,410	\$0	\$0	\$0	\$0
Professional Service	\$830,089	\$0	\$830,089	\$0	\$0	\$0	\$0
Other Charges	\$431,785	\$0	\$431,785	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$1,587,681	\$0	\$1,587,681	\$0	\$0	\$0	\$0
Acquisitions	\$13,600	\$118,000	\$131,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,423,746	\$863,455	\$35,287,201	\$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	\$16,750,000	\$600,000	\$17,350,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$737,533	\$13,455	\$750,988	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 6 NAME: <u>South Louisiana Community College</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$600,000	\$13,455	\$0	\$863,455
EXPENDITURES:						
Salaries	\$0	\$0	\$450,000	\$10,000	\$0	\$460,000
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$150,000	\$3,455	\$0	\$153,455
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$12,000	\$0	\$0	\$0	\$0	\$12,000
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	\$118,000	\$0	\$0	\$0	\$0	\$118,000
Major Repairs	\$120,000	\$0	\$0	\$0	\$0	\$120,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$250,000	\$0	\$600,000	\$13,455	\$0	\$863,455
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: River Parishes Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,449,528	\$7,700,000	\$14,149,528	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,595,000	\$0	\$9,595,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$238,211	\$4,346	\$242,557	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,282,739	\$7,704,346	\$23,987,085	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,605,048	\$1,003,104	\$9,608,152	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,157,251	\$401,242	\$3,558,493	\$0	\$0	\$0	\$0
Travel	\$71,454	\$50,000	\$121,454	\$0	\$0	\$0	\$0
Operating Services	\$2,892,980	\$1,000,000	\$3,892,980	\$0	\$0	\$0	\$0
Supplies	\$345,430	\$50,000	\$395,430	\$0	\$0	\$0	\$0
Professional Service	\$204,061	\$200,000	\$404,061	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$786,109	\$0	\$786,109	\$0	\$0	\$0	\$0
Acquisitions	\$220,406	\$0	\$220,406	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$16,282,739	\$7,704,346	\$23,987,085	\$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	\$9,595,000	\$0	\$9,595,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$238,211	\$4,346	\$242,557	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 7 NAME: River Parishes Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$7,700,000	\$0	\$0	\$4,346	\$0	\$7,704,346
EXPENDITURES:						
Salaries	\$1,000,000	\$0	\$0	\$3,104	\$0	\$1,003,104
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$400,000	\$0	\$0	\$1,242	\$0	\$401,242
Travel	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Operating Services	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Supplies	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Professional Services	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Other Charges	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,700,000	\$0	\$0	\$4,346	\$0	\$7,704,346
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$10,586,794	\$0	\$10,586,794	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,700,000	\$0	\$11,700,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$397,760	\$7,256	\$405,016	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$22,684,554	\$7,256	\$22,691,810	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,775,994	\$7,256	\$11,783,250	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,788,431	\$0	\$4,788,431	\$0	\$0	\$0	\$0
Travel	\$116,050	\$0	\$116,050	\$0	\$0	\$0	\$0
Operating Services	\$3,265,843	\$0	\$3,265,843	\$0	\$0	\$0	\$0
Supplies	\$322,072	\$0	\$322,072	\$0	\$0	\$0	\$0
Professional Service	\$161,575	\$0	\$161,575	\$0	\$0	\$0	\$0
Other Charges	\$1,355,182	\$0	\$1,355,182	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$557,407	\$0	\$557,407	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$342,000	\$0	\$342,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$22,684,554	\$7,256	\$22,691,810	\$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	\$11,700,000	\$0	\$11,700,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$397,760	\$7,256	\$405,016	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 8 NAME: Louisiana Delta Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$7,256	\$0	\$7,256
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$7,256	\$0	\$7,256
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	\$7,256	\$0	\$7,256
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,341,539	\$0	\$5,341,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,550,000	\$0	\$3,550,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$215,401	\$3,930	\$219,331	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,106,940	\$3,930	\$9,110,870	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,987,871	\$3,930	\$4,991,801	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,258,551	\$0	\$2,258,551	\$0	\$0	\$0	\$0
Travel	\$23,972	\$0	\$23,972	\$0	\$0	\$0	\$0
Operating Services	\$1,193,480	\$0	\$1,193,480	\$0	\$0	\$0	\$0
Supplies	\$57,233	\$0	\$57,233	\$0	\$0	\$0	\$0
Professional Service	\$23,794	\$0	\$23,794	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$562,039	\$0	\$562,039	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,106,940	\$3,930	\$9,110,870	\$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	\$3,550,000	\$0	\$3,550,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$215,401	\$3,930	\$219,331	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 9 NAME: Northwest LA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,930	\$0	\$3,930
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,930	\$0	\$3,930
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	\$3,930	\$0	\$3,930
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$11,313,713	\$0	\$11,313,713	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,500,000	\$200,000	\$11,700,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$921,482	\$5,508	\$926,990	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,735,195	\$205,508	\$23,940,703	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,568,361	\$205,508	\$12,773,869	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$5,434,664	\$0	\$5,434,664	\$0	\$0	\$0	\$0
Travel	\$149,051	\$0	\$149,051	\$0	\$0	\$0	\$0
Operating Services	\$2,763,418	\$0	\$2,763,418	\$0	\$0	\$0	\$0
Supplies	\$404,815	\$0	\$404,815	\$0	\$0	\$0	\$0
Professional Service	\$251,700	\$0	\$251,700	\$0	\$0	\$0	\$0
Other Charges	\$643,697	\$0	\$643,697	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$1,273,321	\$0	\$1,273,321	\$0	\$0	\$0	\$0
Acquisitions	\$246,168	\$0	\$246,168	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,735,195	\$205,508	\$23,940,703	\$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	\$11,500,000	\$200,000	\$11,700,000	\$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:							
Calcasieu Parish Fund (E30)	\$135,515	\$0	\$135,515	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$484,025	\$0	\$484,025	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$301,942	\$5,508	\$307,450	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 10 NAME: SOWELA Technical Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$200,000	\$5,508	\$0	\$205,508
EXPENDITURES:						
Salaries	\$0	\$0	\$200,000	\$5,508	\$0	\$205,508
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	\$200,000	\$5,508	\$0	\$205,508
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 11 NAME: LE Fletcher Tech Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,582,126	\$0	\$5,582,126	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$8,500,000	\$0	\$8,500,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$169,954	\$3,100	\$173,054	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,252,080	\$3,100	\$14,255,180	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,027,933	\$3,100	\$8,031,033	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$3,564,951	\$0	\$3,564,951	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,664,040	\$0	\$1,664,040	\$0	\$0	\$0	\$0
Supplies	\$135,425	\$0	\$135,425	\$0	\$0	\$0	\$0
Professional Service	\$77,330	\$0	\$77,330	\$0	\$0	\$0	\$0
Other Charges	\$61,000	\$0	\$61,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$676,681	\$0	\$676,681	\$0	\$0	\$0	\$0
Acquisitions	\$44,720	\$0	\$44,720	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,252,080	\$3,100	\$14,255,180	\$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	\$8,500,000	\$0	\$8,500,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$169,954	\$3,100	\$173,054	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 11 NAME: LE Fletcher Tech Community College

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,100	\$0	\$3,100
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,100	\$0	\$3,100
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	\$3,100	\$0	\$3,100
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 12 NAME: LCTCOnline

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,238,628	\$0	\$1,238,628	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,238,628	\$0	\$1,238,628	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$91,719	\$0	\$91,719	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$30,917	\$0	\$30,917	\$0	\$0	\$0	\$0
Travel	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Operating Services	\$780,000	\$0	\$780,000	\$0	\$0	\$0	\$0
Supplies	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Professional Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$331,992	\$0	\$331,992	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,238,628	\$0	\$1,238,628	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 12 NAME: LCTCOnline

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 13 NAME: Northshore Tech Community College

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,589,520	\$50,000	\$9,639,520	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,790,000	\$590,000	\$10,380,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$221,370	\$4,038	\$225,408	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,600,890	\$644,038	\$20,244,928	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,789,355	\$403,384	\$12,192,739	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,235,661	\$168,162	\$4,403,823	\$0	\$0	\$0	\$0
Travel	\$97,321	\$0	\$97,321	\$0	\$0	\$0	\$0
Operating Services	\$1,491,033	\$48,071	\$1,539,104	\$0	\$0	\$0	\$0
Supplies	\$724,879	\$24,421	\$749,300	\$0	\$0	\$0	\$0
Professional Service	\$307,285	\$0	\$307,285	\$0	\$0	\$0	\$0
Other Charges	\$247,571	\$0	\$247,571	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$494,113	\$0	\$494,113	\$0	\$0	\$0	\$0
Acquisitions	\$213,672	\$0	\$213,672	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,600,890	\$644,038	\$20,244,928	\$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	\$9,790,000	\$590,000	\$10,380,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$221,370	\$4,038	\$225,408	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 13 NAME: <u>Northshore Tech Community College</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$50,000	\$0	\$590,000	\$4,038	\$0	\$644,038
EXPENDITURES:						
Salaries	\$30,500	\$0	\$370,421	\$2,463	\$0	\$403,384
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$19,500	\$0	\$147,087	\$1,575	\$0	\$168,162
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$48,071	\$0	\$0	\$48,071
Supplies	\$0	\$0	\$24,421	\$0	\$0	\$24,421
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	\$50,000	\$0	\$590,000	\$4,038	\$0	\$644,038
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 14 NAME: Central Louisiana Technical Cc

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$5,900,386	\$0	\$5,900,386	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,031,000	\$0	\$4,031,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$204,435	\$3,729	\$208,164	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,135,821	\$3,729	\$10,139,550	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,729,141	\$3,729	\$4,732,870	\$0	\$0	\$0	\$0
Other Compensation	\$520,000	\$0	\$520,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,305,097	\$0	\$2,305,097	\$0	\$0	\$0	\$0
Travel	\$36,800	\$0	\$36,800	\$0	\$0	\$0	\$0
Operating Services	\$1,336,880	\$0	\$1,336,880	\$0	\$0	\$0	\$0
Supplies	\$324,000	\$0	\$324,000	\$0	\$0	\$0	\$0
Professional Service	\$57,000	\$0	\$57,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$756,903	\$0	\$756,903	\$0	\$0	\$0	\$0
Acquisitions	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,135,821	\$3,729	\$10,139,550	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,031,000	\$0	\$4,031,000	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$204,435	\$3,729	\$208,164	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 14 NAME: Central Louisiana Technical Cc

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$3,729	\$0	\$3,729
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$3,729	\$0	\$3,729
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	\$3,729	\$0	\$3,729
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 15 NAME: Adult Basic Education

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$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	\$2,870,000	\$0	\$2,870,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 15 NAME: Adult Basic Education

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 16 NAME: Workforce Training Rapid Response

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 **	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfer	\$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	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$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:							
Calcasieu Parish Fund (E30)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Higher Education Initiatives Fund (E18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Training Rapid Response Fund (E38)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
Orleans Parish Excellence Fund (E34)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 16 NAME: Workforce Training Rapid Response

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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to account for changes in appropriations as required by the Louisiana Legislature with passage of the FY26 supplemental appropriation bill, HB 312 of the 2026 Regular Session. This BA-7 provides for additional State General Fund (Direct) appropriations to support specific programmatic and one-time expenditures at select colleges, increases in Fees and Self-Generated Revenues authority to align with current enrollment levels and associated operating needs, and Statutory Dedications from the Support Education in Louisiana First Fund (SELF) to reflect anticipated increases in collections as recognized by the Revenue Estimating Conference.

REVENUES

The sources of funding for this BA-7 are State General Fund (Direct), Fees and Self-Generated Revenues, and Statutory Dedications from the Support Education in Louisiana First Fund (SELF), as provided in HB 312 of the 2026 Regular Session.

EXPENDITURES

The expenditure amounts comply with the amounts required by HB 312 Supplemental Appropriations for the 2026 Regular Legislative Session and are reflected by Means of Financing as follows:

State General Fund (Direct):

- **River Parishes Community College**
\$7,700,000 will be used to support the development and expansion of emerging industry sector programs, including personnel support, faculty training, equipment acquisition and maintenance, instructional supplies, travel, and outreach activities to increase program participation.
- **Northshore Technical Community College**
\$50,000 will be used to support the Patient Navigator Program.
- **South Louisiana Community College**
\$250,000 will be used to expand the T.H. Harris Campus allied health program, including development of high-fidelity training labs for nursing students such as obstetric, pediatric, and intensive care simulation environments.

Fees and Self-Generated Revenues:

\$3,440,000 in fees and self-generated revenues is allocated across multiple colleges and is being budgeted to align with current enrollment levels. These funds support staffing and operating needs necessary to meet instructional demand associated with current enrollment.

Expenditures include salaries and related benefits for faculty and staff, as well as operating services, professional services, supplies, and acquisitions necessary to support instructional delivery and campus operations.

- Baton Rouge Community College – \$1,000,000
- Nunez Community College – \$1,050,000
- SOWELA Technical Community College – \$200,000
- Northshore Technical Community College – \$590,000
- South Louisiana Community College – \$600,000

Statutory Dedications (Support Education in Louisiana First Fund – SELF):

\$92,642 in Statutory Dedications from the Support Education in Louisiana First Fund (SELF) is provided to align the budget with the most recent Revenue Estimating Conference forecast reflecting anticipated increases in collections. These funds provide expenditure authority for salaries and benefits for college faculty across the system and will only be expended to the extent that the additional revenues are actually realized.

OTHER

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BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: Special School District		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19B - 656		215				
SUBMISSION DATE: 06/15/2026		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 5px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lee</i> APPROVED </div> <p style="margin-top: 10px; color: blue; font-style: italic;">Act 941 of 26 RJ</p>				
AGENCY BA-7 NUMBER: 26-02						
HEAD OF BUDGET UNIT: Delvikeo "Del" Picou						
TITLE: Deputy Superintendent of Business, Finance, & Operations						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Delvikeo Picou</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$27,098,197	\$250,000	\$27,348,197			
INTERAGENCY TRANSFERS	\$9,888,880	\$0	\$9,888,880			
FEES & SELF-GENERATED	\$168,145	\$0	\$168,145			
Regular Fees & Self-generated	\$168,145	\$0	\$168,145			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$154,860	\$2,669	\$157,529			
Education Excellence Fund (Z18)	\$154,860	\$2,669	\$157,529			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$37,310,082	\$252,669	\$37,562,751			
AUTHORIZED POSITIONS	337	0	337			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	340	0	340			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration and Shared Services	\$13,956,850	87	\$0	0	\$13,956,850	87
LA School for the Deaf	\$8,808,327	107	\$1,464	0	\$8,809,791	107
LA School for the Visually Impaired	\$5,866,722	67	\$1,205	0	\$5,867,927	67
Special School Programs	\$8,675,683	79	\$250,000	0	\$8,925,683	79
Auxiliary	\$2,500	0	\$0	0	\$2,500	0
	\$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	\$37,310,082	340	\$252,669	0	\$37,562,751	340

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

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B - 656		
SUBMISSION DATE: 06/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02		

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

MEANS OF FINANCING	CURRENT FY 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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

The purpose of this BA-7 is to comply with HB 312 of the 2026 Regular Legislative Session, which provides funding of \$250,000 in State General Fund to Special School Programs (Program 4000) for River Oaks Hospital and Brentwood Hospital. An increase in Statutory Dedication for the Education Excellence Fund of \$1,464 to Louisiana School for the Deaf (Program 2000) and \$1,205 to Louisiana School for the Visually Impaired (Program 3000).

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	\$250,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,669	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$252,669	\$0	\$0	\$0	\$0

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

This BA7 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 BA7 is to comply with HB 312 of the 2026 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 BA7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$13,484,225	\$0	\$13,484,225	\$0	\$0	\$0	\$0
Interagency Transfers	\$438,380	\$0	\$438,380	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,956,850	\$0	\$13,956,850	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,149,823	\$0	\$5,149,823	\$0	\$0	\$0	\$0
Other Compensation	\$191,867	\$0	\$191,867	\$0	\$0	\$0	\$0
Related Benefits	\$3,708,845	\$0	\$3,708,845	\$0	\$0	\$0	\$0
Travel	\$35,732	\$0	\$35,732	\$0	\$0	\$0	\$0
Operating Services	\$1,229,306	\$0	\$1,229,306	\$0	\$0	\$0	\$0
Supplies	\$522,795	\$0	\$522,795	\$0	\$0	\$0	\$0
Professional Services	\$260,071	\$0	\$260,071	\$0	\$0	\$0	\$0
Other Charges	\$1,445,448	\$0	\$1,445,448	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,159,918	\$0	\$1,159,918	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$253,045	\$0	\$253,045	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,956,850	\$0	\$13,956,850	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	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	87	0	87	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School for the Deaf

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,903,176	\$0	\$6,903,176	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,823,671	\$0	\$1,823,671	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,480	\$1,464	\$79,944	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,808,327	\$1,464	\$8,809,791	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,535,313	\$0	\$4,535,313	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$2,820,342	\$0	\$2,820,342	\$0	\$0	\$0	\$0
Travel	\$43,246	\$0	\$43,246	\$0	\$0	\$0	\$0
Operating Services	\$108,402	\$0	\$108,402	\$0	\$0	\$0	\$0
Supplies	\$349,768	\$0	\$349,768	\$0	\$0	\$0	\$0
Professional Services	\$76,807	\$0	\$76,807	\$0	\$0	\$0	\$0
Other Charges	\$727,366	\$1,464	\$728,830	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,644	\$0	\$9,644	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,808,327	\$1,464	\$8,809,791	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	78	0	78	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	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	107	0	107	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,000	\$0	\$3,000	\$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:							
Education Excellence Fund (Z18)	\$78,480	\$1,464	\$79,944	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School for the Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,464	\$0	\$1,464
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,464	\$0	\$1,464
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,464	\$0	\$1,464
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School for the Visually Impaired

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$4,328,547	\$0	\$4,328,547	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,461,795	\$0	\$1,461,795	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,380	\$1,205	\$77,585	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,866,722	\$1,205	\$5,867,927	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,798,802	\$0	\$2,798,802	\$0	\$0	\$0	\$0
Other Compensation	\$25,063	\$0	\$25,063	\$0	\$0	\$0	\$0
Related Benefits	\$1,923,169	\$0	\$1,923,169	\$0	\$0	\$0	\$0
Travel	\$13,436	\$0	\$13,436	\$0	\$0	\$0	\$0
Operating Services	\$148,958	\$0	\$148,958	\$0	\$0	\$0	\$0
Supplies	\$252,547	\$0	\$252,547	\$0	\$0	\$0	\$0
Professional Services	\$54,838	\$0	\$54,838	\$0	\$0	\$0	\$0
Other Charges	\$637,525	\$1,205	\$638,730	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,866,722	\$1,205	\$5,867,927	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	46	0	46	0	0	0	0
TOTAL T.O. POSITIONS	66	0	66	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	67	0	67	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:							
Education Excellence Fund (Z18)	\$76,380	\$1,205	\$77,585	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School for the Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,205	\$0	\$1,205
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$1,205	\$0	\$1,205
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$1,205	\$0	\$1,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,382,249	\$250,000	\$2,632,249	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,165,034	\$0	\$6,165,034	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,675,683	\$250,000	\$8,925,683	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,952,337	\$0	\$3,952,337	\$0	\$0	\$0	\$0
Other Compensation	\$311,870	\$0	\$311,870	\$0	\$0	\$0	\$0
Related Benefits	\$1,048,123	\$0	\$1,048,123	\$0	\$0	\$0	\$0
Travel	\$149,500	\$0	\$149,500	\$0	\$0	\$0	\$0
Operating Services	\$128,303	\$0	\$128,303	\$0	\$0	\$0	\$0
Supplies	\$413,178	\$0	\$413,178	\$0	\$0	\$0	\$0
Professional Services	\$1,156,071	\$250,000	\$1,406,071	\$0	\$0	\$0	\$0
Other Charges	\$1,512,917	\$0	\$1,512,917	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,675,683	\$250,000	\$8,925,683	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	77	0	77	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	79	0	79	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$250,000	\$0	\$0	\$0	\$0	\$250,000
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	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$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	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$2,500	\$0	\$2,500	\$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	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

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

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

DEPARTMENT: Special Schools and Commissions		FOR OPB USE ONLY				
AGENCY: La. School for Math, Science and the Arts		OPB LOG NUMBER 216		AGENDA NUMBER		
SCHEDULE NUMBER: 19-657		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Sic</i> APPROVED </div> Act 961 of 26 RS				
SUBMISSION DATE: 06/11/2026						
AGENCY BA-7 NUMBER: 26-02						
HEAD OF BUDGET UNIT: Dr. Steven G. Horton						
TITLE: Executive Director						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <i>Steven G. Horton</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$7,669,118	\$137,226	\$7,806,344			
INTERAGENCY TRANSFERS	\$3,260,623	\$0	\$3,260,623			
FEES & SELF-GENERATED	\$650,459	\$0	\$650,459			
Regular Fees & Self-generated	\$650,459	\$0	\$650,459			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$81,523	\$5,403	\$86,926			
Education Excellence Fund (Z18)	\$81,523	\$5,403	\$86,926			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$11,661,723	\$142,629	\$11,804,352			
AUTHORIZED POSITIONS	91	0	91			
AUTHORIZED OTHER CHARGES	28	0	28			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	123	0	123			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1 Virtual School	\$200,000	15	\$0	0	\$200,000	15
Program 2 Living Learning Community	\$11,461,723	108	\$142,629	0	\$11,604,352	108
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	\$11,661,723	123	\$142,629	0	\$11,804,352	123

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

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: La. School for Math, Science and the Arts	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-657		
SUBMISSION DATE: 06/11/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02		

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

MEANS OF FINANCING	CURRENT FY 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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Supplemental funds from State General Fund were directly provided to pay for a shortfall in the school's fiscal year 2025-26 expenditures; additionally, the EEF funding level was increased by \$5,403

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	\$137,228	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$5,403	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$142,629	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is done in accordance with HB 312 of the 2026 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 done in accordance with HB 312 of the 2026 regular legislative session

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide for additional funding to cover shortfalls in Operating Services and Professional Services; it also increases the EEF funding level

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	None			

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

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

Not Applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
No performance indicators or objectives are directly tied to this BA-7 request. The operations impacted by this funding are not a part of any existing objective or performance indicator. These funds will be used to pay for continuing costs of operations.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
No objectives or performance indicators will be affected.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LA Virtual School

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	15	0	15	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$200,000	\$0	\$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:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LA Virtual School

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Living Learning Community

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$7,669,118	\$137,226	\$7,806,344	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,260,623	\$0	\$3,260,623	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$450,459	\$0	\$450,459	\$0	\$0	\$0	\$0
Statutory Dedications **	\$81,523	\$5,403	\$86,926	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,461,723	\$142,629	\$11,604,352	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,195,577	\$0	\$6,195,577	\$0	\$0	\$0	\$0
Other Compensation	\$199,964	\$0	\$199,964	\$0	\$0	\$0	\$0
Related Benefits	\$2,463,920	\$0	\$2,463,920	\$0	\$0	\$0	\$0
Travel	\$7,600	\$0	\$7,600	\$0	\$0	\$0	\$0
Operating Services	\$812,523	\$69,023	\$881,546	\$0	\$0	\$0	\$0
Supplies	\$851,734	\$0	\$851,734	\$0	\$0	\$0	\$0
Professional Services	\$60,000	\$68,203	\$128,203	\$0	\$0	\$0	\$0
Other Charges	\$416,236	\$5,403	\$421,639	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$454,169	\$0	\$454,169	\$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	\$11,461,723	\$142,629	\$11,604,352	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	80	0	80	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	13	0	13	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	108	0	108	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$450,459	\$0	\$450,459	\$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:							
Education Excellence Fund (Z18)	\$81,523	\$5,403	\$86,926	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Living Learning Community

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$137,226	\$0	\$0	\$5,403	\$0	\$142,629
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	\$69,023	\$0	\$0	\$0	\$0	\$69,023
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$68,203	\$0	\$0	\$0	\$0	\$68,203
Other Charges	\$0	\$0	\$0	\$5,403	\$0	\$5,403
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	\$137,226	\$0	\$0	\$5,403	\$0	\$142,629
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

Supplemental state general funding was requested in the amount of \$137,226 to cover shortfalls in the Professional Services category to cover the additional cost of attorney fees to represent the LSMSA and in the Operating Services category to cover the cost of additional utilities, mandatory webpage updates and emergency bat removal from the dormitory; \$5,403 in increased EEF funding to be utilized in Other Charges to pay for summer programs/school expenses

REVENUES

The funding source for the supplemental funding is from state general funding and statutory dedications

EXPENDITURES

Professional Services – additional legal expense to represent the LSMSA-\$68,203
Operating Services – additional utilities-\$34,023
Operating Services - \$25,000-updates to webpage to meet federal ADA requirements
Operating Services – emergency removal of bat colonies in the dormitory-\$10,000
Other Charges - \$5,403 – summer programs/summer school expenses

OTHER

The following persons can provide additional information regarding this BA7:

Dr. Seve Horton, Executive Director
Louisiana School for Math, Science, and the Arts
715 University Parkway
Natchitoches, LA 71457
(318) 357-2500
shorton@lsmsa.edu

Dr. Bill Ebarb, Deputy Executive Director and Director of Finance
Louisiana School for Math, Science, and the Arts
715 University Parkway
Natchitoches, LA 71457
(318) 357-2510
bebarb@lsmsa.edu

Monica Llorence, Comptroller and Assistant Director of Finance
Louisiana School for Math, Science, and the Arts
715 University Parkway
Natchitoches, LA 71457
(318) 357-2579
mlllorence@lsmsa.edu

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Thrive Academy (658)		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-658		217				
SUBMISSION DATE: 06/12/2026		Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> JUN 24 2026 <i>Colleen Giv</i> APPROVED </div> Act 961 of 26 RS				
AGENCY BA-7 NUMBER: 658-26-04 Supp Bill						
HEAD OF BUDGET UNIT: James Pounders						
TITLE: CFO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$8,435,337	\$2,790,104	\$11,225,441			
INTERAGENCY TRANSFERS	\$3,089,707	\$0	\$3,089,707			
FEES & SELF-GENERATED	\$5,000	\$0	\$5,000			
Regular Fees & Self-generated	\$5,000	\$0	\$5,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$78,512	\$4,152	\$82,664			
Education Excellence Fund (Z18)	\$78,512	\$4,152	\$82,664			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$11,608,556	\$2,794,256	\$14,402,812			
AUTHORIZED POSITIONS	49	0	49			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	7	0	7			
TOTAL POSITIONS	56	0	56			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$11,608,556	56	\$2,794,256	0	\$14,402,812	56
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	\$11,608,556	56	\$2,794,256	0	\$14,402,812	56

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

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

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

Funds are State General Fund (Direct) and are a result of HB 312 of the 2026 Regular Session, a supplemental appropriations bill. Funds also include Thrive's proportionate share of EEF revenue as recognized by REC.

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	\$2,790,104	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$4,152	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,794,256	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is funding allocated by the legislature for the current fiscal year.

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

This is not an after the fact BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$8,435,337	\$2,790,104	\$11,225,441	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,089,707	\$0	\$3,089,707	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,512	\$4,152	\$82,664	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,608,556	\$2,794,256	\$14,402,812	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,448,472	\$4,152	\$3,452,624	\$0	\$0	\$0	\$0
Other Compensation	\$1,036,666	\$0	\$1,036,666	\$0	\$0	\$0	\$0
Related Benefits	\$1,465,602	\$0	\$1,465,602	\$0	\$0	\$0	\$0
Travel	\$44,600	\$0	\$44,600	\$0	\$0	\$0	\$0
Operating Services	\$4,340,429	\$48,375	\$4,388,804	\$0	\$0	\$0	\$0
Supplies	\$974,237	\$241,729	\$1,215,966	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,995	\$0	\$157,995	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,608,556	\$2,794,256	\$14,402,812	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	47	0	47	0	0	0	0
TOTAL T.O. POSITIONS	49	0	49	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	7	0	7	0	0	0	0
TOTAL POSITIONS	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$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:							
Education Excellence Fund (Z18)	\$78,512	\$4,152	\$82,664	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,790,104	\$0	\$0	\$4,152	\$0	\$2,794,256
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$4,152	\$0	\$4,152
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	\$48,375	\$0	\$0	\$0	\$0	\$48,375
Supplies	\$241,729	\$0	\$0	\$0	\$0	\$241,729
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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,790,104	\$0	\$0	\$4,152	\$0	\$2,794,256
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

Thrive Academy BA-7 #: 658-26-04 Supp Bill

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB 312 of the 2026 Regular Session, a supplemental appropriation bill. The act provides for increases in revenues for FY 2026 as detailed below.

REVENUES

State General Fund (Direct)	\$2,790,104
Statutory Dedications (EEF)	<u>\$4,152</u>
Total	\$2,794,256

EXPENDITURES

Funds will be used for the replacement and enhancement of the air conditioning units servicing the residential and academic campus buildings. Funds will further be used to enhance the campus's security system.

Salaries	\$4,152
Operating Services	\$48,375
Supplies	\$241,729
Major Repairs	<u>\$2,500,000</u>
Total	\$2,794,256

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
225-367-6855 jpounders@thrivebr.org

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: Louisiana Educational Television Authority		OPB LOG NUMBER 218		AGENDA NUMBER		
SCHEDULE NUMBER: 19-662		<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">Approval and Authority Division of Administration Office of Planning & Budget</p> <p style="text-align: center; font-size: 1.2em;">JUN 24 2026</p> <p style="text-align: center; font-size: 1.2em;"><i>Colleen Lize</i></p> <p style="text-align: center;">APPROVED</p> </div> <p style="text-align: center; font-size: 1.2em; margin-top: 10px;"><i>ACT 961 of 26 RS</i></p>				
SUBMISSION DATE: 6/3/26						
AGENCY BA-7 NUMBER: 1-Supplemental						
HEAD OF BUDGET UNIT: Clarence Copeland						
TITLE: Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$8,783,955	\$100,000	\$8,883,955			
INTERAGENCY TRANSFERS	\$315,917	\$0	\$315,917			
FEES & SELF-GENERATED	\$2,344,201	\$0	\$2,344,201			
Regular Fees & Self-generated	\$2,344,201	\$0	\$2,344,201			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$1,476,448	\$0	\$1,476,448			
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000			
Imagination Library of LA Fund (E64)	\$1,401,448	\$0	\$1,401,448			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$12,920,521	\$100,000	\$13,020,521			
AUTHORIZED POSITIONS	64	0	64			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	64	0	64			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	\$12,920,521	64	\$100,000	0	\$13,020,521	64
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$12,920,521	64	\$100,000	0	\$13,020,521	64

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

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

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

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	\$100,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is to comply with supplemental appropriations bill for funding to WYES.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is no programmatic impact associated with the BA-7.

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

OBJECTIVE:

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

There is no performance impact.

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 since the funds will be pass-through for the agency.

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

There is no performance impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$8,783,955	\$100,000	\$8,883,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,476,448	\$0	\$1,476,448	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,920,521	\$100,000	\$13,020,521	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,516,667	\$0	\$4,516,667	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,525,172	\$0	\$2,525,172	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,958,202	\$0	\$1,958,202	\$0	\$0	\$0	\$0
Supplies	\$70,317	\$0	\$70,317	\$0	\$0	\$0	\$0
Professional Services	\$38,575	\$0	\$38,575	\$0	\$0	\$0	\$0
Other Charges	\$1,893,151	\$100,000	\$1,993,151	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$409,524	\$0	\$409,524	\$0	\$0	\$0	\$0
Acquisitions	\$1,498,818	\$0	\$1,498,818	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,920,521	\$100,000	\$13,020,521	\$0	\$0	\$0	\$0
POSITIONS							
Classified	57	0	57	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	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	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$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:							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$1,401,448	\$0	\$1,401,448	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$100,000	\$0	\$0	\$0	\$0	\$100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	57	0	0	0	0	57
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	64	0	0	0	0	64
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	64	0	0	0	0	64

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

These one-time only funds were appropriated in the 2026 supplemental bill for WYES.

REVENUES

GENERAL FUND BY:

DIRECT	\$100,000
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	\$100,000

EXPENDITURES

BROADCASTING

OTHER CHARGES	\$100,000
TOTAL	\$100,000

Other Charges

WYES	\$100,000
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OTHER

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

Clarence Copeland
Executive Director
225-767-4446
ccopeland@lpb.org

Kimberly Ducote
Director of Business Services
225-767-4269
kducote@lpb.org

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

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19A-671		214				
SUBMISSION DATE: 06/10/2026		Approval and Authority:				
AGENCY BA-7 NUMBER: 2		Division of Administration Office of Planning & Budget <div style="text-align: center; margin-top: 10px;"> JUN 24 2026 <i>Colleen Giv</i> APPROVED </div>				
HEAD OF BUDGET UNIT: Elizabeth A. Bentley-Smith		Act 961 of 26 RS				
TITLE: Deputy Commissioner for Finance and Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
<i>Elizabeth A. Bentley-Smith</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$296,365,903	(\$5,155,511)	\$291,210,392			
INTERAGENCY TRANSFERS	\$14,256,109	\$0	\$14,256,109			
FEES & SELF-GENERATED	\$16,050,299	\$0	\$16,050,299			
Regular Fees & Self-generated	\$15,850,299	\$0	\$15,850,299			
Subtotal of Fund Accounts from Page 2	\$200,000	\$0	\$200,000			
STATUTORY DEDICATIONS	\$157,191,757	\$31,602,396	\$188,794,153			
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000			
Support Education in Louisiana First Fund (G10)	\$38,215	\$697	\$38,912			
Subtotal of Dedications from Page 2	\$152,153,542	\$31,601,699	\$183,755,241			
FEDERAL	\$34,232,149	\$0	\$34,232,149			
TOTAL	\$518,096,217	\$26,446,885	\$544,543,102			
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:						
Board of Regents	\$92,263,842	0	\$23,880,000	0	\$116,143,842	0
Office of Student Financial Assistance	\$399,512,549	0	\$2,566,188	0	\$402,078,737	0
LUMCON	\$26,319,826	0	\$697	0	\$26,320,523	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$518,096,217	0	\$26,446,885	0	\$544,543,102	0

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

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 06/10/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$18,930,000	\$0	\$18,930,000
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000
TOPS Fund (Z19)	\$117,656,613	\$7,721,699	\$125,378,312
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$0	\$23,880,000	\$23,880,000
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,306,929	\$0	\$1,306,929
SUBTOTAL (to Page 1)	\$152,153,542	\$31,601,699	\$183,755,241

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

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

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

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

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

The source of funding for this BA-7 is the TOPS Fund, SPORT Fund, and SELF Fund resulting from increases in revenue recognized by the Revenue Estimating Conference at its May 2026 meeting and appropriated in HB 312 of the 2026 Regular Legislative Session. These statutorily dedicated funds must be used for the Taylor Opportunity Program for Students (TOPS), transferred to eligible institution athletic departments respectively, and for LUMCON respectively.

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	-\$5,155,511	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$31,602,396	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$26,446,885	\$0	\$0	\$0	\$0

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

No added personnel are required.

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

This request must be completed in FY 2026 to comply with the provisions of the Supplemental Appropriations bill (HB 312) of the 2026 RLS.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA7 will allow BOR to fulfill its statutory obligation to transfer appropriations out of the SPORT Fund to eligible institutions who are eagerly awaiting the funds.

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

OBJECTIVE:

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

There are no anticipated new or changes to existing 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 BA-7 is to comply with the appropriations made by the Legislature pursuant to HB 312 of the 2026 RLS.

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

Failure to approve this BA-7 will mean the BOR cannot continue to pay TOPS scholarship billing requests and transfer funding to eligible collegiate athletic departments.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Board of Regents</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,470,935	\$0	\$30,470,935	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,003,365	\$0	\$13,003,365	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,436,929	\$23,880,000	\$50,316,929	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,422,314	\$0	\$15,422,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,263,842	\$23,880,000	\$116,143,842	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,622,254	\$0	\$9,622,254	\$0	\$0	\$0	\$0
Other Compensation	\$618,254	\$0	\$618,254	\$0	\$0	\$0	\$0
Related Benefits	\$3,864,765	\$0	\$3,864,765	\$0	\$0	\$0	\$0
Travel	\$332,105	\$0	\$332,105	\$0	\$0	\$0	\$0
Operating Services	\$10,050,512	\$0	\$10,050,512	\$0	\$0	\$0	\$0
Supplies	\$139,555	\$0	\$139,555	\$0	\$0	\$0	\$0
Professional Services	\$2,963,457	\$0	\$2,963,457	\$0	\$0	\$0	\$0
Other Charges	\$61,923,260	\$23,880,000	\$85,803,260	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,294,543	\$0	\$2,294,543	\$0	\$0	\$0	\$0
Acquisitions	\$455,137	\$0	\$455,137	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,263,842	\$23,880,000	\$116,143,842	\$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	\$6,730,299	\$0	\$6,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,306,929	\$0	\$1,306,929	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$18,930,000	\$0	\$18,930,000	\$0	\$0	\$0	\$0
Supporting Programs, Opportunities, Resources, and Teams Fund (G26)	\$0	\$23,880,000	\$23,880,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$23,880,000	\$0	\$23,880,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$23,880,000	\$0	\$23,880,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$23,880,000	\$0	\$23,880,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$259,448,024	(\$5,155,511)	\$254,292,513	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,744	\$0	\$452,744	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$130,716,613	\$7,721,699	\$138,438,312	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,875,168	\$0	\$8,875,168	\$0	\$0	\$0	\$0
TOTAL MOF	\$399,512,549	\$2,566,188	\$402,078,737	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,280,497	\$0	\$7,280,497	\$0	\$0	\$0	\$0
Other Compensation	\$156,981	\$0	\$156,981	\$0	\$0	\$0	\$0
Related Benefits	\$3,138,213	\$0	\$3,138,213	\$0	\$0	\$0	\$0
Travel	\$109,178	\$0	\$109,178	\$0	\$0	\$0	\$0
Operating Services	\$914,690	\$0	\$914,690	\$0	\$0	\$0	\$0
Supplies	\$71,216	\$0	\$71,216	\$0	\$0	\$0	\$0
Professional Services	\$1,038,659	\$0	\$1,038,659	\$0	\$0	\$0	\$0
Other Charges	\$385,702,789	\$2,566,188	\$388,268,977	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,015,026	\$0	\$1,015,026	\$0	\$0	\$0	\$0
Acquisitions	\$85,300	\$0	\$85,300	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$399,512,549	\$2,566,188	\$402,078,737	\$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	\$20,000	\$0	\$20,000	\$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:							
TOPS Fund (Z19)	\$117,656,613	\$7,721,699	\$125,378,312	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$5,155,511)	\$0	\$0	\$7,721,699	\$0	\$2,566,188
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	(\$5,155,511)	\$0	\$0	\$7,721,699	\$0	\$2,566,188
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	(\$5,155,511)	\$0	\$0	\$7,721,699	\$0	\$2,566,188
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,446,944	\$0	\$6,446,944	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$38,215	\$697	\$38,912	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,319,826	\$697	\$26,320,523	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,427,999	\$697	\$6,428,696	\$0	\$0	\$0	\$0
Other Compensation	\$50,360	\$0	\$50,360	\$0	\$0	\$0	\$0
Related Benefits	\$2,237,250	\$0	\$2,237,250	\$0	\$0	\$0	\$0
Travel	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Operating Services	\$2,772,039	\$0	\$2,772,039	\$0	\$0	\$0	\$0
Supplies	\$4,054,928	\$0	\$4,054,928	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,319,947	\$0	\$9,319,947	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$657,203	\$0	\$657,203	\$0	\$0	\$0	\$0
Acquisitions	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0
Major Repairs	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,319,826	\$697	\$26,320,523	\$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	\$9,100,000	\$0	\$9,100,000	\$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:							
Support Education in Louisiana First Fund (G10)	\$38,215	\$697	\$38,912	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$697	\$0	\$697
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$697	\$0	\$697
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	\$697	\$0	\$697
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to allocate the supplemental appropriations as provided in HB312 of the 2026 Regular Legislative Session to the Board of Regents. Approval of this BA-7 is necessary to increase/decrease the budget authority of the different Means of Financing to reflect the appropriate expenditures.

REVENUES

The source of funding is as follows by Means of Financing per HB312 of the 2026 Regular Legislative Session:

State General Fund (Direct)

- (\$5,155,511) to the Office of Student Financial Assistance program to reflect utilization changes in TOPS scholarships and execute a means of finance swap for funding out of the TOPS Fund to align with the recent changes in the REC forecast

Statutory Dedications

- \$23,880,000 to the Board of Regents Program from the S.P.O.R.T. Fund. The appropriation will be divided equally between the eligible public postsecondary institutions for utilization by their Athletic Departments
- \$7,721,699 to the Office of Student Financial Assistance program from the TOPS Fund for scholarship awards.
- \$697 to the LUMCON Program from the SELF Fund to align with the latest REC forecast.

EXPENDITURES

All expenditures will be considered Other Charges with the exception of the funding out of the SELF Fund which is used to cover a portion of the LUMCON Executive Director compensation.

S.P.O.R.T. Fund Structure (Fund – 67100G2600, Cost Center – 6711010042 (Anticipated), GL – 5610006)

OTHER

Elizabeth A. Bentley-Smith
Deputy Commissioner for Finance and Administration
Louisiana Board of Regents
Elizabeth.Bentley-Smith@laregents.edu
225.342.4253

Chris Henry
Associate Commissioner for Budget and Administration
Louisiana Board of Regents
Chris.henry@laregents.edu
225.342.4253

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

DEPARTMENT: Special Schools & Commissions		FOR OPB USE ONLY				
AGENCY: NOCCA (673)		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 19-673		219				
SUBMISSION DATE: 06/15/2026		<div style="border: 1px solid black; padding: 5px;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0; font-size: 10px;">Division of Administration Office of Planning & Budget</p> <p style="margin: 10px 0 0 40px; font-size: 18px;">JUN 24 2026</p> <p style="margin: 0 0 0 40px; font-size: 18px;"><i>Colleen Liu</i></p> <p style="margin: 0 0 0 40px; font-size: 10px;">APPROVED</p> </div>				
AGENCY BA-7 NUMBER: 673-FY26 Supp Bill						
HEAD OF BUDGET UNIT: Silas Cooper						
TITLE: President & CEO						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge).</small>						
		ACT 961 of 26 RS				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$8,163,074	\$0	\$8,163,074			
INTERAGENCY TRANSFERS	\$2,656,307	\$0	\$2,656,307			
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	\$80,594	\$5,017	\$85,611			
Education Excellence Fund (Z18)	\$80,594	\$5,017	\$85,611			
[Select Statutory Dedication]		\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$10,899,975	\$5,017	\$10,904,992			
AUTHORIZED POSITIONS	79	0	79			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	79	0	79			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NOCCA Instruction	\$10,899,975	79	\$5,017	0	\$10,904,992	79
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	\$10,899,975	79	\$5,017	0	\$10,904,992	79

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? Funds are proportionate share of EEF revenue as recognized by REC and is a result of HB 312 of the 2026 Regular Session, a supplemental appropriations 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	\$5,017	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,017	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is funding allocated by the legislature for the current fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

These funds will support the purchase of supplies and materials that enhance the enrichment opportunities offered through NOCCA's arts programs.

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

OBJECTIVE:

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

There are no other expected performance impacts other than established performance indicators.

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

There are no other expected performance impacts other than established performance indicators.

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

Student academic performance may be hindered.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NOCCA Instruction

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$8,163,074	\$0	\$8,163,074	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,656,307	\$0	\$2,656,307	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,594	\$5,017	\$85,611	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,899,975	\$5,017	\$10,904,992	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,493,200	\$0	\$5,493,200	\$0	\$0	\$0	\$0
Other Compensation	\$170,771	\$0	\$170,771	\$0	\$0	\$0	\$0
Related Benefits	\$2,084,202	\$0	\$2,084,202	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,822,526	\$0	\$1,822,526	\$0	\$0	\$0	\$0
Supplies	\$336,479	\$5,017	\$341,496	\$0	\$0	\$0	\$0
Professional Services	\$124,560	\$0	\$124,560	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$0	\$742,760	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$116,930	\$0	\$116,930	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,899,975	\$5,017	\$10,904,992	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	69	0	69	0	0	0	0
TOTAL T.O. POSITIONS	79	0	79	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	79	0	79	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:							
Education Excellence Fund (Z18)	\$80,594	\$5,017	\$85,611	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NOCCA Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$5,017	\$0	\$5,017
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	\$5,017	\$0	\$5,017
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	\$5,017	\$0	\$5,017
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

New Orleans Center for Creative Arts BA-7 : 673-FY26 Supp Bill

GENERAL PURPOSE

The purpose of this BA-7 is to comply with HB312 of the 2026 Regular Session, a supplemental appropriation bill. The act provides for increased in revenues for FY 2026 as detailed below.

REVENUES

Statutory Dedications (EEF) \$5017.00

EXPENDITURES

Funds will be used to purchase materials and supplies essential to student art disciplines. The funding will provide students with access to advanced, industry-standard resources that support skill development, creative exploration, and continued growth.

OTHER

Silas Cooper, CEO/President
504-940-2787

Betty Coulon, Procurement and Special Project Manager
504-940-2865

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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: STATE ACTIVITIES		OPB LOG NUMBER 220		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-678		Approval and Authority: Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Lee</i> APPROVED Act 961 of 26 RS				
SUBMISSION DATE: 6/9/2026						
AGENCY BA-7 NUMBER: 26-03						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): DocuSigned by: <i>Beth Scioneaux</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$63,285,997	\$2,860,000		\$66,145,997		
INTERAGENCY TRANSFERS	\$12,682,203	\$0		\$12,682,203		
FEES & SELF-GENERATED	\$6,987,497	\$1,287,481		\$8,274,978		
Regular Fees & Self-generated	\$6,987,497	\$1,287,481		\$8,274,978		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$2,062,510	(\$900,000)		\$1,162,510		
Louisiana Environmental Education Fund (V09)	\$62,510	\$0		\$62,510		
Reading Enrichment and Academic Deliverables Fund (E65)	\$1,000,000	\$0		\$1,000,000		
Subtotal of Dedications from Page 2	\$1,000,000	(\$900,000)		\$100,000		
FEDERAL	\$114,364,795	\$7,234,520		\$121,599,315		
TOTAL	\$199,383,002	\$10,482,001		\$209,865,003		
AUTHORIZED POSITIONS	511	0		511		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	40	0		40		
TOTAL POSITIONS	551	0		551		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$26,481,291	99	\$0	0	\$26,481,291	99
DISTRICT SUPPORT	\$171,201,173	441	\$10,482,001	0	\$181,683,174	441
AUXILIARY PROGRAM	\$1,700,538	11	\$0	0	\$1,700,538	11
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$199,383,002	551	\$10,482,001	0	\$209,865,003	551

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 6/9/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-03		

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

MEANS OF FINANCING	CURRENT FY 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			
Dyslexia Fund (E66)	\$1,000,000	(\$900,000)	\$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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,000,000	(\$900,000)	\$100,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 provides for a net increase of \$10,482,001 for State Activities in accordance with HB 312 of the 2026 Regular Legislative Session. In the District Support program, there is an increase of \$2,860,000 to State General Fund (Direct) for the purchase of digital curriculum programs and for a pilot program through the Louisiana Children's Research Center to support low performing and rural schools, an increase of \$1,287,481 to Fees & Self-Generated Revenue for ACT Testing fees and Teacher Leader Summit expenses, an increase of \$7,234,520 to Federal Funds for various grants, and a reduction of (\$900,000) to Statutory Dedications (*Dyslexia Fund*).^{ca}

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	\$2,860,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,287,481	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$900,000	\$0	\$0	\$0	\$0
FEDERAL	\$7,234,520	\$0	\$0	\$0	\$0
TOTAL	\$10,482,001	\$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 because it is prepared in accordance with HB 312 of the 2026 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 and is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is not approved, LDOE will not be in compliance with HB 312 of the 2026 Regular Legislative Session.

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

OBJECTIVE:

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$15,038,979	\$0	\$15,038,979	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,131,520	\$0	\$3,131,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,301,601	\$0	\$8,301,601	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,481,291	\$0	\$26,481,291	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,589,740	\$0	\$7,589,740	\$0	\$0	\$0	\$0
Other Compensation	\$255,552	\$0	\$255,552	\$0	\$0	\$0	\$0
Related Benefits	\$7,491,329	\$0	\$7,491,329	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$340,194	\$0	\$340,194	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$848,038	\$0	\$848,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,336,305	\$0	\$9,336,305	\$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	\$26,481,291	\$0	\$26,481,291	\$0	\$0	\$0	\$0
POSITIONS							
Classified	85	0	85	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	95	0	95	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$47,721,659	\$2,860,000	\$50,581,659	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,550,683	\$0	\$9,550,683	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,803,127	\$1,287,481	\$7,090,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,062,510	(\$900,000)	\$1,162,510	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$106,063,194	\$7,234,520	\$113,297,714	\$0	\$0	\$0	\$0
TOTAL MOF	\$171,201,173	\$10,482,001	\$181,683,174	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,993,854	\$0	\$29,993,854	\$0	\$0	\$0	\$0
Other Compensation	\$4,677,438	\$0	\$4,677,438	\$0	\$0	\$0	\$0
Related Benefits	\$12,721,029	\$0	\$12,721,029	\$0	\$0	\$0	\$0
Travel	\$2,368,633	\$5,000	\$2,373,633	\$0	\$0	\$0	\$0
Operating Services	\$7,627,072	\$1,496,371	\$9,123,443	\$0	\$0	\$0	\$0
Supplies	\$1,237,512	\$17,000	\$1,254,512	\$0	\$0	\$0	\$0
Professional Services	\$41,117,187	\$9,503,630	\$50,620,817	\$0	\$0	\$0	\$0
Other Charges	\$12,063,925	\$0	\$12,063,925	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,394,523	(\$540,000)	\$58,854,523	\$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	\$171,201,173	\$10,482,001	\$181,683,174	\$0	\$0	\$0	\$0
POSITIONS							
Classified	402	0	402	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	35	0	35	0	0	0	0
TOTAL POSITIONS	441	0	441	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,803,127	\$1,287,481	\$7,090,608	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Environmental Education Fund (V09)	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0
Reading Enrichment and Academic Deliverables Fund (E65)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Dyslexia Fund (E66)	\$1,000,000	(\$900,000)	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u> DISTRICT SUPPORT </u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,860,000	\$0	\$1,287,481	(\$900,000)	\$7,234,520	\$10,482,001
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	\$5,000	\$5,000
Operating Services	\$0	\$0	\$1,287,481	\$0	\$208,890	\$1,496,371
Supplies	\$0	\$0	\$0	\$0	\$17,000	\$17,000
Professional Services	\$2,500,000	\$0	\$0	\$0	\$7,003,630	\$9,503,630
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$360,000	\$0	\$0	(\$900,000)	\$0	(\$540,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,860,000	\$0	\$1,287,481	(\$900,000)	\$7,234,520	\$10,482,001
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$525,359	\$0	\$525,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,175,179	\$0	\$1,175,179	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,700,538	\$0	\$1,700,538	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$765,800	\$0	\$765,800	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$354,554	\$0	\$354,554	\$0	\$0	\$0	\$0
Travel	\$17,540	\$0	\$17,540	\$0	\$0	\$0	\$0
Operating Services	\$189,798	\$0	\$189,798	\$0	\$0	\$0	\$0
Supplies	\$121,133	\$0	\$121,133	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,151	\$0	\$233,151	\$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	\$1,700,538	\$0	\$1,700,538	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	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	11	0	11	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,175,179	\$0	\$1,175,179	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 provides for a net increase of \$10,482,001 for State Activities in accordance with HB 312 of the 2026 Regular Legislative Session. In the District Support program, there is an increase of \$2,860,000 to State General Fund (Direct) for the purchase of digital curriculum programs and for a pilot program through the Louisiana Children's Research Center to support low performing and rural schools, an increase of \$1,287,481 to Fees & Self-Generated Revenue for ACT Testing fees and Teacher Leader Summit expenses, an increase of \$7,234,520 to Federal Funds for various grants, and a reduction of (\$900,000) to Statutory Dedications.

(Dyslexia Fund) ^{ca}

REVENUES

Program 200	
State General Fund (Direct)	\$2,860,000.00
Fees & Self-Generated Revenue	\$1,287,481.00
Federal Funds	\$7,234,520.00
Statutory Dedications	\$(900,000.00)
Total Revenue	<u>\$10,482,001.00</u>

EXPENDITURES

Program 200	
Travel	\$ 5,000.00
Operating Services	\$1,496,371.00
Supplies	\$ 17,000.00
Professional Services	\$9,503,630.00
Interagency Transfers	(\$ 540,000.00)
Total Expenditures	<u>\$10,482,001.00</u>

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: SUBGRANTEE ASSISTANCE		OPB LOG NUMBER 221		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-681		Approval and Authority Division of Administration Office of Planning & Budget JUN 24 2026 Colleen Sliv APPROVED ACT 961 of 26 RS				
SUBMISSION DATE: 6/9/2026						
AGENCY BA-7 NUMBER: 26-02						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): DocuSigned by: Beth Scioneaux						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$218,526,802	\$0	\$218,526,802			
INTERAGENCY TRANSFERS	\$14,497,746	\$0	\$14,497,746			
FEES & SELF-GENERATED	\$9,377,789	\$630,000	\$10,007,789			
Regular Fees & Self-generated	\$9,377,789	\$630,000	\$10,007,789			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$49,278,850	\$14,959,327	\$64,238,177			
Athletic Trainer Professional Development Fund (E62)	\$400,000	\$0	\$400,000			
Education Excellence Fund (Z18)	\$19,112,109	\$14,959,327	\$34,071,436			
Subtotal of Dedications from Page 2	\$29,766,741	\$0	\$29,766,741			
FEDERAL	\$1,728,024,974	\$0	\$1,728,024,974			
TOTAL	\$2,019,706,161	\$15,589,327	\$2,035,295,488			
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:						
NON-FEDERAL SUPPORT	\$282,303,398	0	\$14,959,327	0	\$297,262,725	0
FEDERAL SUPPORT	\$1,737,402,763	0	\$630,000	0	\$1,738,032,763	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,019,706,161	0	\$15,589,327	0	\$2,035,295,488	0

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 6/9/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02		

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

MEANS OF FINANCING	CURRENT FY 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			
Louisiana Early Childhood Education Fund (E51)	\$29,766,741	\$0	\$29,766,741
[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)	\$29,766,741	\$0	\$29,766,741

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 provides for a net increase of \$15,589,327 for Subgrantee Assistance in accordance with HB 312 of the 2026 Regular Legislative Session. In the Non-Federal Support program, there is an increase of \$14,959,327 to Statutory Dedications to align the Education Excellence Fund with the latest REC estimate. In the Federal Support program, there is an increase of \$630,000 to Fees & Self-Generated Revenue for Career and Technical Education programs.

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	\$630,000	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$14,959,327	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,589,327	\$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 because it is prepared in accordance with HB 312 of the 2026 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 and has been prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

If this BA-7 is not approved, LDOE will not be in compliance with HB 312 of the 2026 Regular Legislative Session.

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

OBJECTIVE:

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON-FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$218,526,802	\$0	\$218,526,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,497,746	\$0	\$14,497,746	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$49,278,850	\$14,959,327	\$64,238,177	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$282,303,398	\$14,959,327	\$297,262,725	\$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	\$282,120,920	\$14,959,327	\$297,080,247	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,478	\$0	\$182,478	\$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	\$282,303,398	\$14,959,327	\$297,262,725	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Athletic Trainer Professional Development Fund (E62)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$19,112,109	\$14,959,327	\$34,071,436	\$0	\$0	\$0	\$0
Louisiana Early Childhood Education Fund (E51)	\$29,766,741	\$0	\$29,766,741	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>NON-FEDERAL SUPPORT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$14,959,327	\$0	\$14,959,327
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$14,959,327	\$0	\$14,959,327
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	\$14,959,327	\$0	\$14,959,327
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				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 *	\$9,377,789	\$630,000	\$10,007,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,728,024,974	\$0	\$1,728,024,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,737,402,763	\$630,000	\$1,738,032,763	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,721,263,868	\$630,000	\$1,721,893,868	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$16,138,895	\$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	\$1,737,402,763	\$630,000	\$1,738,032,763	\$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	\$9,377,789	\$630,000	\$10,007,789	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>FEDERAL SUPPORT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$630,000	\$0	\$0	\$630,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$630,000	\$0	\$0	\$630,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$630,000	\$0	\$0	\$630,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 provides for a net increase of \$15,589,327 for Subgrantee Assistance in accordance with HB 312 of the 2026 Regular Legislative Session. In the Non-Federal Support program, there is an increase of \$14,959,327 to Statutory Dedications to align the Education Excellence Fund with the latest REC estimate. In the Federal Support program, there is an increase of \$630,000 to Fees & Self-Generated Revenue for Career and Technical Education programs.

REVENUES

Program 100	
Statutory Dedications	<u>\$14,959,327.00</u>
Total Revenue	<u>\$14,959,327.00</u>

Program 200	
Fees & Self-Generated Revenue	<u>\$ 630,000.00</u>
Total Revenue	<u>\$ 630,000.00</u>

EXPENDITURES

Program 100	
Statutory Dedications	<u>\$14,959,327.00</u>
Total Expenditures	<u>\$14,959,327.00</u>

Program 200	
Fees & Self-Generated Revenue	<u>\$ 630,000.00</u>
Total Expenditures	<u>\$ 630,000.00</u>

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

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

DEPARTMENT: EDUCATION		FOR OPB USE ONLY				
AGENCY: MINIMUM FOUNDATION PROGRAM		OPB LOG NUMBER <i>222</i>		AGENDA NUMBER		
SCHEDULE NUMBER: 19D-695		Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> Division of Administration Office of Planning & Budget JUN 24 2026 <i>Colleen Gie</i> APPROVED </div> Act 961 of 20 RS				
SUBMISSION DATE: 6/9/2026						
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: BETH SCIONEAX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> DocuSigned by: <div style="border: 1px solid black; padding: 2px; display: inline-block;"> <i>Beth Scioneaux</i> </div>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$3,947,946,759	(\$70,637,152)	\$3,877,309,607			
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	\$317,742,184	\$18,637,152	\$336,379,336			
Lottery Proceeds Fund (G01)	\$185,800,000	\$16,809,794	\$202,609,794			
Support Education in Louisiana First Fund (G10)	\$106,618,662	\$1,827,358	\$108,446,020			
Subtotal of Dedications from Page 2	\$25,323,522	\$0	\$25,323,522			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$4,265,688,943	(\$52,000,000)	\$4,213,688,943			
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:						
Minimum Foundation Program	\$4,265,688,943	0	(\$52,000,000)	0	\$4,213,688,943	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$4,265,688,943	0	(\$52,000,000)	0	\$4,213,688,943	0

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: MINIMUM FOUNDATION PROGRAM	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-695		
SUBMISSION DATE: 6/9/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

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			
Overcollections Fund (V25)	\$25,323,522	\$0	\$25,323,522
[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)	\$25,323,522	\$0	\$25,323,522

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

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

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

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

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

This BA-7 provides for a net reduction of (\$52,000,000) for Minimum Foundation Program in accordance with HB 312 of the 2026 Regular Legislative Session. The net reduction to the Minimum Foundation Program is based on the following: (1) a reduction of (\$52,000,000) to State General Fund (Direct), (2) a Means of Finance Swap in the amount of \$16,809,794 from State General Fund (Direct) to the Lottery Proceeds Fund, and (3) a Means of Finance Swap in the amount of \$1,827,358 from State General Fund (Direct) to the Support Education in Louisiana First Fund.

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	-\$70,637,152	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$18,637,152	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$52,000,000	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed because it is prepared in accordance with HB 312 of the 2026 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 and has been prepared in accordance with HB 312 of the 2026 Regular Legislative Session.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>If this BA-7 is not approved, LDOE will not be in compliance with HB 312 of the 2026 Regular Legislative Session.</p>				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i></p>				
OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i></p> <p>There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.</p>				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.</p>				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>There are no performance impacts associated with this BA-7. This BA-7 is prepared in accordance with HB 312 of the 2026 Regular Legislative Session.</p>				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>MINIMUM FOUNDATION PROGRAM</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT 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	\$3,947,946,759	(\$70,637,152)	\$3,877,309,607	\$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 **	\$317,742,184	\$18,637,152	\$336,379,336	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,265,688,943	(\$52,000,000)	\$4,213,688,943	\$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	\$4,265,688,943	(\$52,000,000)	\$4,213,688,943	\$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	\$4,265,688,943	(\$52,000,000)	\$4,213,688,943	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Lottery Proceeds Fund (G01)	\$185,800,000	\$16,809,794	\$202,609,794	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$106,618,662	\$1,827,358	\$108,446,020	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$25,323,522	\$0	\$25,323,522	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>MINIMUM FOUNDATION PROGRAM</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$70,637,152)	\$0	\$0	\$18,637,152	\$0	(\$52,000,000)
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$70,637,152)	\$0	\$0	\$18,637,152	\$0	(\$52,000,000)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$70,637,152)	\$0	\$0	\$18,637,152	\$0	(\$52,000,000)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

This BA-7 provides for a net reduction of (\$52,000,000) for Minimum Foundation Program in accordance with HB 312 of the 2026 Regular Legislative Session. The net reduction to the Minimum Foundation Program is based on the following: (1) a reduction of (\$52,000,000) to State General Fund (Direct), (2) a Means of Finance Swap in the amount of \$16,809,794 from State General Fund (Direct) to the Lottery Proceeds Fund, and (3) a Means of Finance Swap in the amount of \$1,827,358 from State General Fund (Direct) to the Support Education in Louisiana First Fund.

REVENUES

Program 100	
State General Fund (Direct)	(\$70,637,152.00)
Statutory Dedications	\$18,637,152.00
Total Revenue	<u>(\$52,000,000.00)</u>

EXPENDITURES

Program 100	
Other Charges	(\$52,000,000.00)
Total Expenditures	<u>(\$52,000,000.00)</u>

OTHER

For further information, contact:

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