

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

<b>DEPARTMENT: EXECUTIVE</b>			<b>FOR OPB USE ONLY</b>			
<b>AGENCY: LA COMMISSION ON LAW ENFORCEMENT</b>			OPB LOG NUMBER <b>91R</b>		AGENDA NUMBER	
<b>SCHEDULE NUMBER: 01-129</b>			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <b>SEP 12 2025</b>    <b>APPROVED</b> </div>			
<b>SUBMISSION DATE: August 25, 2025</b>						
<b>AGENCY BA-7 NUMBER: #2 01-129 FY26</b>						
<b>HEAD OF BUDGET UNIT: JIM CRAFT</b>						
<b>TITLE: EXECUTIVE DIRECTOR</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 			<i>Act 1 of 25 RS Section 11 and 6A Preamble</i>			
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$7,011,126	\$0		\$7,011,126	
INTERAGENCY TRANSFERS		\$4,457,036	\$151,525		\$4,608,561	
FEES & SELF-GENERATED		\$363,863	\$0		\$363,863	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$363,863	\$0		\$363,863	
STATUTORY DEDICATIONS		\$13,651,589	\$0		\$13,651,589	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$13,651,589	\$0		\$13,651,589	
FEDERAL		\$40,780,862	\$0		\$40,780,862	
<b>TOTAL</b>		<b>\$66,264,476</b>	<b>\$151,525</b>		<b>\$66,416,001</b>	
AUTHORIZED POSITIONS		43	0		43	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		5	0		5	
<b>TOTAL POSITIONS</b>		<b>48</b>	<b>0</b>		<b>48</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Federal	\$41,521,199	29	\$0	0	\$41,521,199	29
State	\$24,743,277	19	\$151,525	0	\$24,894,802	19
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$66,264,476</b>	<b>48</b>	<b>\$151,525</b>	<b>0</b>	<b>\$66,416,001</b>	<b>48</b>

**STATE OF LOUISIANA**  
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**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02)	\$363,863	\$0	\$363,863
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$363,863</b>	<b>\$0</b>	<b>\$363,863</b>
<b>STATUTORY DEDICATIONS</b>			
Crime Victims Reparations Fund (CR1)	\$5,605,788	\$0	\$5,605,788
Criminal Justice Priority Fund (JU8)	\$5,000,000	\$0	\$5,000,000
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$13,651,589</b>	<b>\$0</b>	<b>\$13,651,589</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



**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?  
 Act 261 enacted in the 2017 Regular Session for the Criminal Justice Reinvestment Initiative DPSC is required to transfer funds to LCLE to provide victim services. Act 748 of the 2022 Regular Session amended RS 15:827.3 to allow LCLE to receive ten percent of the savings realized, this increase represents LCLE portion of the savings.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$151,525	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$151,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 The IAT revenues are for this current fiscal year. The funds will be used to provide services to victims this current year.

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

**STATE OF LOUISIANA**  
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**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 allow LCLE to provide additional services to subgrantees.

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?)*

An increase will positively impact the number of victim services and victims assisted. This will allow LCLE to assist more victims.

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

N/A

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

N/A



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

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	\$740,337	\$0	\$740,337	\$0	\$0	\$0	\$0	
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$40,780,862	\$0	\$40,780,862	\$0	\$0	\$0	\$0	
TOTAL MOF	\$41,521,199	\$0	\$41,521,199	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$1,761,565	\$0	\$1,761,565	\$0	\$0	\$0	\$0	
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0	
Related Benefits	\$1,027,985	\$0	\$1,027,985	\$0	\$0	\$0	\$0	
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0	
Operating Services	\$304,185	\$0	\$304,185	\$0	\$0	\$0	\$0	
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0	
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	\$0	
Other Charges	\$34,759,387	\$0	\$34,759,387	\$0	\$0	\$0	\$0	
Debt Services	\$1,776,268	\$0	\$1,776,268	\$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	\$41,521,199	\$0	\$41,521,199	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	25	0	25	0	0	0	0	
Unclassified	0	0	0	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	4	0	4	0	0	0	0	
TOTAL POSITIONS	29	0	29	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Louisiana Commission on Law-State Programs

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	\$6,270,789	\$0	\$6,270,789	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,457,036	\$151,525	\$4,608,561	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,651,589	\$0	\$13,651,589	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$24,743,277	\$151,525	\$24,894,802	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,300,644	\$0	\$1,300,644	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$657,720	\$0	\$657,720	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$237,543	\$0	\$237,543	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$934,117	\$0	\$934,117	\$0	\$0	\$0	\$0
Other Charges	\$21,274,214	\$151,525	\$21,425,739	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$266,062	\$0	\$266,062	\$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	\$24,743,277	\$151,525	\$24,894,802	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02)	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,605,788	\$0	\$5,605,788	\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Louisiana Commission on Law-State Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$151,525	\$0	\$0	\$0	\$151,525
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$151,525	\$0	\$0	\$0	\$151,525
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$151,525	\$0	\$0	\$0	\$151,525
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0



## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

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

### **REVENUES**

State General Fund by Interagency Transfers \$151,525

### **EXPENDITURES**

State Program Interagency Transfers Other Charges \$151,525

### **OTHER**

Jim Craft  
Executive Director  
225-342-1560  
[Jim.craft@lcle.la.gov](mailto:Jim.craft@lcle.la.gov)

Toyette Hudson  
Accountant Administrator  
225-342-1595  
[Toyette.hudson@lcle.la.gov](mailto:Toyette.hudson@lcle.la.gov)

INTERAGENCY AGREEMENT

BR-19B  
(08/20)

Interagency Agreement Between the L.C.L.E. - Louisiana Commission on Law Enforcement, Agency #129 and Local Housing of State Adult Offenders: Agency #451

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

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

The reason for the Interagency Agreement is :

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

Amount: \$4,608,561

Tonyetta R. Hester 8/19/25  
Recipient Agency Fiscal Officer Date

Jodi Basin 8/19/25  
Sending Agency Fiscal Officer Date

NOTE:

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

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



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

<b>DEPARTMENT: Veterans Affairs</b>			<b>FOR OPB USE ONLY</b>			
<b>AGENCY: Louisiana Veterans Home</b>			<b>OPB LOG NUMBER</b> <div style="text-align: center; font-size: 1.5em;">98</div>		<b>AGENDA NUMBER</b>	
<b>SCHEDULE NUMBER: 03-131</b>			<div style="border: 1px solid black; padding: 5px;"> <b>Approval and Authority:</b>  <div style="text-align: center;"> Division of Administration  Office of Planning &amp; Budget    SEP 22 2025  <i>Colleen Hil</i>  APPROVED </div> </div>			
<b>SUBMISSION DATE: 09/17/2025</b>						
<b>AGENCY BA-7 NUMBER: 2</b>						
<b>HEAD OF BUDGET UNIT: Ashlyn Hilburn</b>						
<b>TITLE: Administrator</b>						
<b>SIGNATURE</b> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> <div style="font-size: 1.2em; font-family: cursive;">Ashlyn Hilburn VFA</div>			<div style="font-size: 1.2em; font-family: cursive;">RS 39.82 CF reversal - JLCB Authorized 8.8.25</div>			
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$2,018,424	\$0		\$2,018,424	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$2,522,021	\$0		\$2,522,021	
Regular Fees & Self-generated		\$2,522,021	\$0		\$2,522,021	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$10,470,289	(\$70,793)		\$10,399,496	
<b>TOTAL</b>		<b>\$15,010,734</b>	<b>(\$70,793)</b>		<b>\$14,939,941</b>	
AUTHORIZED POSITIONS		122	0		122	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
<b>TOTAL POSITIONS</b>		<b>122</b>	<b>0</b>		<b>122</b>	
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>
<b>PROGRAM NAME:</b>						
Louisiana Veterans Home		\$15,010,734	0	(\$70,793)	0	\$14,939,941
Program 2		\$0	0	\$0	0	\$0
Program 3		\$0	0	\$0	0	\$0
Program 4		\$0	0	\$0	0	\$0
Program 5		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
<b>TOTAL</b>		<b>\$15,010,734</b>	<b>0</b>	<b>(\$70,793)</b>	<b>0</b>	<b>\$14,939,941</b>

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

<b>DEPARTMENT:</b> Veterans Affairs	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 03-131		
<b>SUBMISSION DATE:</b> 09/17/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?  
Louisiana Veterans Affairs certifies sufficient cash is available to carry forward.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$70,793	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$70,793</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
Original request of \$154,000 was released and a portion was utilized to cover an expenditure related to IAT-LDVA.

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



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

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

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.

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

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

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

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT 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	\$2,018,424	\$0	\$2,018,424	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,470,289	(\$70,793)	\$10,399,496	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$15,010,734</b>	<b>(\$70,793)</b>	<b>\$14,939,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$6,845,364	\$0	\$6,845,364	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,119	\$0	\$2,850,119	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,436,995	\$0	\$1,436,995	\$0	\$0	\$0	\$0
Supplies	\$710,009	\$0	\$710,009	\$0	\$0	\$0	\$0
Professional Services	\$739,391	\$0	\$739,391	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,278,375	\$0	\$1,278,375	\$0	\$0	\$0	\$0
Acquisitions	\$375,242	\$0	\$375,242	\$0	\$0	\$0	\$0
Major Repairs	\$480,239	(\$70,793)	\$409,446	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$15,010,734</b>	<b>(\$70,793)</b>	<b>\$14,939,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	122	0	122	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>122</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	(\$70,793)	(\$70,793)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	(\$70,793)	(\$70,793)
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$70,793)</b>	<b>(\$70,793)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

The BA-7 is to provide air conditioning in the Administration area. The original request was released to cover another expenditure related to IAT – LDVA; therefore, this request is to reverse \$70,793.

### **REVENUES**

The source of funding is as follows:

Federal Fund	\$-70,793
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### **EXPENDITURES**

Expenditure of funds is as follows:

A/C System	\$-70,793
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### **OTHER**

Ashlyn Hilburn	225-634-4344	email: <a href="mailto:Ashlyn.hilburn@la.gov">Ashlyn.hilburn@la.gov</a>
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Gladys Watts	225-634-4352	email: <a href="mailto:Gladys.watts@la.gov">Gladys.watts@la.gov</a>
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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> Department of Public Safety			<b>FOR OPB USE ONLY</b>							
<b>AGENCY:</b> Office of State Fire Marshal			OPB LOG NUMBER		AGENDA NUMBER					
<b>SCHEDULE NUMBER:</b> 08B-422			97							
<b>SUBMISSION DATE:</b> September 16, 2025			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 200px;">           Division of Administration            Office of Planning &amp; Budget             SEP 29 2025  <i>Colleen Glee</i>            APPROVED         </div>							
<b>AGENCY BA-7 NUMBER:</b> 12-422-02										
<b>HEAD OF BUDGET UNIT:</b> Bryan J. Adams										
<b>TITLE:</b> Principal Assistant										
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.5em; font-family: cursive;">LTC <i>[Signature]</i></div>										
<b>MEANS OF FINANCING</b>			<b>CURRENT FY 2025-2026</b>		<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>										
DIRECT										
INTERAGENCY TRANSFERS			\$1,259,721		\$854,931		\$2,114,652			
FEES & SELF-GENERATED			\$6,481,072				\$6,481,072			
Regular Fees & Self-generated			\$5,456,072				\$5,456,072			
Subtotal of Fund Accounts from Page 2			\$1,025,000				\$1,025,000			
STATUTORY DEDICATIONS			\$32,206,578				\$32,206,578			
FEDERAL			\$691,542				\$691,542			
<b>TOTAL</b>			<b>\$40,638,913</b>		<b>\$854,931</b>		<b>\$41,493,844</b>			
AUTHORIZED POSITIONS			206				206			
AUTHORIZED OTHER CHARGES										
NON-TO FTE POSITIONS			1				1			
<b>TOTAL POSITIONS</b>			<b>207</b>				<b>207</b>			
<b>PROGRAM EXPENDITURES</b>			<b>DOLLARS</b>		<b>POS</b>		<b>DOLLARS</b>		<b>POS</b>	
<b>PROGRAM NAME:</b>										
100 - Fire Prevention			\$40,638,913		206		\$854,931			
Subtotal of programs from Page 2:										
<b>TOTAL</b>			<b>\$40,638,913</b>		<b>206</b>		<b>\$854,931</b>		<b>\$41,493,844</b>	

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

<b>DEPARTMENT:</b> Department of Public Safety	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 08B-422		
<b>SUBMISSION DATE:</b> September 16, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 12-422-02		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,025,000</b>		<b>\$1,025,000</b>
<b>STATUTORY DEDICATIONS</b>			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$29,640,803		\$29,640,803
Two Percent Fire Insurance Fund (I03)	\$1,960,000		\$1,960,000
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$32,206,578</b>		<b>\$32,206,578</b>

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
<b>PROGRAM NAME:</b>						
<b>SUBTOTAL (to Page 1)</b>						

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

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

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

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

**This action will not require additional personnel.**

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

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

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

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

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

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

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.

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

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

**Failure to approve this BA-7 will result in OSFM not having enough IAT authority to reimburse the local agencies for their expenditures.**



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct							
Interagency Transfers	\$1,259,721	\$854,931	\$2,114,652	(\$854,931)			
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$32,206,578		\$32,206,578				
FEDERAL FUNDS	\$691,542		\$691,542				
<b>TOTAL MOF</b>	<b>\$40,638,913</b>	<b>\$854,931</b>	<b>\$41,493,844</b>	<b>(\$854,931)</b>			
<b>EXPENDITURES:</b>							
Salaries	\$14,708,970		\$14,708,970				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,712,471		\$7,712,471				
Travel	\$372,000		\$372,000				
Operating Services	\$2,935,516		\$2,935,516				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,271,571	\$854,931	\$6,126,502	(\$854,931)			
Debt Services							
Interagency Transfers	\$6,617,007		\$6,617,007				
Acquisitions							
Major Repairs	\$1,000,000		\$1,000,000				
UNALLOTTED							
<b>TOTAL EXPENDITURES</b>	<b>\$40,638,913</b>	<b>\$854,931</b>	<b>\$41,493,844</b>	<b>(\$854,931)</b>			
<b>POSITIONS</b>							
Classified	196		196				
Unclassified	10		10				
<b>TOTAL T.O. POSITIONS</b>	<b>206</b>		<b>206</b>				
Other Charges Positions							
Non-TO FTE Positions	1		1				
<b>TOTAL POSITIONS</b>	<b>207</b>		<b>207</b>				
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$5,456,072		\$5,456,072				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
<b>**Statutory Dedications:</b>							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$29,640,803		\$29,640,803				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>		\$854,931				\$854,931
<b>EXPENDITURES:</b>						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$854,931				\$854,931
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
<b>TOTAL EXPENDITURES</b>		\$854,931				\$854,931
<b>OVER / (UNDER)</b>						
<b>POSITIONS</b>						
Classified						
Unclassified						
<b>TOTAL T.O. POSITIONS</b>						
Other Charges Positions						
Non-TO FTE Positions						
<b>TOTAL POSITIONS</b>						

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

1. The general purpose of BA-7 #12-422-02 is to allow OSFM to receive funds from GOHSEP related to IMAC missions performed during the Tiger Island Fires mission. These funds will be used by OSFM to reimburse local agencies for incurred expenses during these events..

### **REVENUES**

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

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

### **EXPENDITURES**

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

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

### **OTHER**

12. LTC Robert Burns  
Deputy Superintendent - Chief Administrative Officer  
225.925.6032  
Robert.Burns@la.gov

Vyki Thompson  
Budget Director  
225-925-6065  
Vyki.Thompson@la.gov

Elizabeth Boudreaux  
Asst. Budget Director  
225.925.3628  
Elizabeth.Boudreaux@la.gov



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

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

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

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

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

# Reimbursement Statement

Invoice #0177601

ATTACHMENT B

5482 Louisiana Department of Public Safety

**FEMA Disaster:** 5482  
**Applicant:** Louisiana Department of Public Safety  
**FIPS Number:** 000-U04CB-00  
**FEIN - FEIN Suffix:** 72-0724657-07  
**LAGov Vendor Number:** 310235423  
**Authorized Agent:** Robert Burns, Chief Administrative Officer  
**Address:** PO Box 66614  
 Baton Rouge, Louisiana 70896-6614

**PW:** 9  
**Size:** L  
**Type:** Federal  
**Payment Amount:** \$1,068,910.07  
**Expended Amount:** \$1,425,213.42

## Funds Obligated

Version	Obligated Amount	Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
9-0 (Pkg 9)	\$1,425,213.42 100%	\$1,068,910.07	\$0.00	\$1,068,910.07	-	-
<b>Total</b>	<b>\$1,425,213.42 100%</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>-</b>

## Processed Funds

Payment	Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
<b>NEW &gt;&gt;</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>-</b>
<b>Total</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>\$1,068,910.07</b>	<b>\$0.00</b>	<b>-</b>

## Balance

Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
\$0.00	\$0.00	\$0.00	\$0.00	-

Name	Signature	Date
------	-----------	------

## Finance

**Reviewer:** Ms. Brittany Calahan

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

Reimbursement Statement

5485 Louisiana Department of Public Safety

Invoice #0177124

EMA Disaster: 5485  
Applicant: Louisiana Department of Public Safety  
PS Number: 000-U04CB-00  
EIN - FEIN Suffix: 72-0724657-07  
AGov Vendor Number: 310235423  
Authorized Agent: Robert Burns, Chief Administrative Officer  
Address: PO Box 86614  
Baton Rouge, Louisiana 70896-6614

PH: 4  
Size: L  
Type: Federal  
Payment Amount: \$239,314.61  
Expended Amount: \$319,086.14

Funds Obligated

Version	Obligated Amount	Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
4.0 (Pkg 4)	\$319,086.14 100%	\$239,314.61	\$0.00	\$239,314.61	-	-
Total	\$319,086.14 100%	\$239,314.61	\$0.00	\$239,314.61	\$0.00	-

Processed Funds

Payment	Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
NEW>>	\$239,314.61	\$0.00	\$239,314.61	\$0.00	-
Total	\$239,314.61	\$0.00	\$239,314.61	\$0.00	-

Balance

Name	Signature	Date	Federal Share	+ Admin =	Federal Funds	State Funds	Local Funds
			\$0.00	\$0.00	\$0.00	\$0.00	-

Finance  
Reviewer: Ms. Brittany Calahan



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

<b>DEPARTMENT: Louisiana Department of Health</b>			<b>FOR OPB USE ONLY</b>			
<b>AGENCY: 305 - Medical Vendor Administration</b>			<b>OPB LOG NUMBER</b> <div style="font-size: 1.5em; text-align: center;">87R</div>		<b>AGENDA NUMBER</b>	
<b>SCHEDULE NUMBER: 09</b>			<div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <div style="text-align: center;"> <b>Approval and Authority:</b>  <div style="margin-top: 10px;"> <div style="text-align: center;">Division of Administration Office of Planning &amp; Budget</div> <div style="text-align: center; margin-top: 10px;"> <div style="font-size: 1.2em;">SEP 03 2025</div> <div style="text-align: center;">   <b>APPROVED</b> </div> </div> </div> </div> </div>			
<b>SUBMISSION DATE: 08/22/2025</b>						
<b>AGENCY BA-7 NUMBER: #2 Transfer 8 TO from DCFS</b>						
<b>HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.</b>						
<b>TITLE: Medicaid Executive Director</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge) <div style="font-size: 1.2em; text-align: center;">   <i>on behalf of K. Sullivan</i> </div>			<i>Act 1 of 2025 Preamble 3.B / Act 478 of 2025</i>			
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$136,357,481	\$390,258		\$136,747,739	
INTERAGENCY TRANSFERS		\$499,672	\$0		\$499,672	
FEES & SELF-GENERATED		\$4,200,000	\$0		\$4,200,000	
Regular Fees & Self-generated		\$4,200,000	\$0		\$4,200,000	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$6,407,500	\$0		\$6,407,500	
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0		\$1,407,500	
Modernization and Security Fund (V65)		\$5,000,000	\$0		\$5,000,000	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$460,286,220	\$674,603		\$460,960,823	
<b>TOTAL</b>		<b>\$607,750,873</b>	<b>\$1,064,861</b>		<b>\$608,815,734</b>	
AUTHORIZED POSITIONS		998	8		1,006	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		108	0		108	
<b>TOTAL POSITIONS</b>		<b>1,106</b>	<b>8</b>		<b>1,114</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Medical Vendor Administration	\$607,750,873	1,106	\$1,064,861	8	\$608,815,734	1,114
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$607,750,873</b>	<b>1,106</b>	<b>\$1,064,861</b>	<b>8</b>	<b>\$608,815,734</b>	<b>1,114</b>

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

<b>DEPARTMENT:</b> Louisiana Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> 305 - Medical Vendor Administration	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 09		
<b>SUBMISSION DATE:</b> 08/22/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 Transfer 8 TO from DCFS		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

The source of funding for this request is State General Fund and Federal Funds under Nutrition Title IV of the Farm Bill, which is authorized under the Food Stamp Act of 1977 administered by US Department of Agriculture (USDA).

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

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

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

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

This request transfers 8 T.O. from The Department of Children and Family Services (DCFS) to The Louisiana Department of Health (LDH) as part of a test group.

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

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

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

This is not an after the fact BA-7.



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

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

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?)*

This BA-7 will have no impact on existing objectives or performance indicators.

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

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

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

There are no performance impacts if this BA-7 is not approved.



**STATE OF 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: Medical Vendor Administration

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	\$136,357,481	\$390,258	\$136,747,739	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$0	\$499,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,407,500	\$0	\$6,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$460,286,220	\$674,603	\$460,960,823	\$0	\$0	\$0	\$0
TOTAL MOF	\$607,750,873	\$1,064,861	\$608,815,734	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$63,527,928	\$550,523	\$64,078,451	\$0	\$0	\$0	\$0
Other Compensation	\$1,643,899	\$0	\$1,643,899	\$0	\$0	\$0	\$0
Related Benefits	\$36,218,485	\$259,339	\$36,477,824	\$0	\$0	\$0	\$0
Travel	\$187,187	\$0	\$187,187	\$0	\$0	\$0	\$0
Operating Services	\$4,091,880	\$0	\$4,091,880	\$0	\$0	\$0	\$0
Supplies	\$223,657	\$0	\$223,657	\$0	\$0	\$0	\$0
Professional Services	\$305,408,926	\$0	\$305,408,926	\$0	\$0	\$0	\$0
Other Charges	\$55,848,814	\$0	\$55,848,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$140,600,097	\$254,999	\$140,855,096	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$607,750,873	\$1,064,861	\$608,815,734	\$0	\$0	\$0	\$0
POSITIONS							
Classified	994	8	1,002	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	998	8	1,006	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	108	0	108	0	0	0	0
TOTAL POSITIONS	1,106	8	1,114	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$390,258	\$0	\$0	\$0	\$674,603	\$1,064,861
<b>EXPENDITURES:</b>						
Salaries	\$265,387	\$0	\$0	\$0	\$285,136	\$550,523
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$124,871	\$0	\$0	\$0	\$134,468	\$259,339
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$254,999	\$254,999
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$390,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$674,603</b>	<b>\$1,064,861</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	4	0	0	0	4	8
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>8</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>8</b>

# **BA-7 QUESTIONNAIRE**

## **GENERAL PURPOSE**

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

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

## **REVENUES**

State General Fund - G/L 4830030	\$390,258
Federal- G/L 4060035	\$674,603
Total	\$1,064,861

## **EXPENDITURES**

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

## **OTHER**

Contact:  
Clinton Summers  
Section Chief  
225-342-2755



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

<b>DEPARTMENT:</b> Department of Health <b>AGENCY:</b> Medicaid Vendor Administration <b>SCHEDULE NUMBER:</b> 09-305 <b>SUBMISSION DATE:</b> September 19, 2025 <b>AGENCY BA-7 NUMBER:</b> #3 - SNAP Transfer <b>HEAD OF BUDGET UNIT:</b> Drew Maranto <b>TITLE:</b> Undersecretary <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge) <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <i>Drew Maranto</i>  <small>DocuSigned by:</small> </div>		<b>FOR OPB USE ONLY</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">OPB LOG NUMBER <i>105</i></td> <td style="width: 50%;">AGENDA NUMBER</td> </tr> <tr> <td colspan="2">           Approval and Authority:  <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;">               SEP 29 2025  <i>Colleen Gile</i>                APPROVED             </div> </div> </td> </tr> </table>		OPB LOG NUMBER <i>105</i>	AGENDA NUMBER	Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;">               SEP 29 2025  <i>Colleen Gile</i>                APPROVED             </div> </div>	
OPB LOG NUMBER <i>105</i>	AGENDA NUMBER						
Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;">             Division of Administration              Office of Planning &amp; Budget   <div style="text-align: center;">               SEP 29 2025  <i>Colleen Gile</i>                APPROVED             </div> </div>							

*Act 1 of 25 RS Preamble 3.B / Act 478 of 25 RS*

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
<b>GENERAL FUND BY:</b>			
DIRECT	\$136,747,739	\$61,721,915	\$198,469,654
INTERAGENCY TRANSFERS	\$499,672	\$41,165,899	\$41,665,571
FEES & SELF-GENERATED	\$4,200,000	\$0	\$4,200,000
Regular Fees & Self-generated	\$4,200,000	\$0	\$4,200,000
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,407,500	\$724,294	\$7,131,794
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500
Modernization and Security Fund (V65)	\$5,000,000	\$0	\$5,000,000
Subtotal of Dedications from Page 2	\$0	\$724,294	\$724,294
FEDERAL	\$460,960,823	\$144,198,001	\$605,158,824
<b>TOTAL</b>	<b>\$608,815,734</b>	<b>\$247,810,109</b>	<b>\$856,625,843</b>
AUTHORIZED POSITIONS	1,006	1,152	2,158
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	108	10	118
<b>TOTAL POSITIONS</b>	<b>1,114</b>	<b>1,162</b>	<b>2,276</b>

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
<b>PROGRAM NAME:</b>						
Medical Vendor Administration	\$608,815,734	1,114	\$247,810,109	1,162	\$856,625,843	2,276
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
<b>TOTAL</b>	<b>\$608,815,734</b>	<b>1,114</b>	<b>\$247,810,109</b>	<b>1,162</b>	<b>\$856,625,843</b>	<b>2,276</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
(Select Fund Account)	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Fraud Detection Fund (\$02)	\$0	\$724,294	\$724,294
(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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$724,294</b>	<b>\$724,294</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?  
The source of funding for this request is State General Fund, Interagency Transfers from the Department of Children and Family Services (DCFS) via the TANF grant, Statutory Dedication from the Fraud Detection Fund (S02), and Federal Funds.

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

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

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

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

This request transfers 1,152 T.O. and 10 non-TO FTE positions from the Department of Children and Family Services (DCFS) SNAP program for a total of ~~1,177~~ positions to the Louisiana Department of Health (LDH) per Act 478 of the 2025 Regular Legislative Session. 1,162 CG

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

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

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

This is not an after the fact BA-7.

**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

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

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

**OBJECTIVE:**

[illegible]

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

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

This BA-7 will have no impact on existing objectives or performance indicators

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

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

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 direct performance impacts to LDH if this BA-7 is not approved



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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Medical Vendor Administration</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
<b>GENERAL FUND BY:</b>							
Direct	\$136,747,739	\$61,721,915	\$198,469,654	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$41,165,899	\$41,665,571	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,407,500	\$724,294	\$7,131,794	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$460,960,823	\$144,198,001	\$605,158,824	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$608,815,734</b>	<b>\$247,810,109</b>	<b>\$856,625,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$64,078,451	\$45,372,732	\$109,451,183	\$0	\$0	\$0	\$0
Other Compensation	\$1,643,899	\$367,260	\$2,011,159	\$0	\$0	\$0	\$0
Related Benefits	\$36,477,824	\$22,316,830	\$58,794,654	\$0	\$0	\$0	\$0
Travel	\$187,187	\$135,685	\$322,872	\$0	\$0	\$0	\$0
Operating Services	\$4,091,880	\$3,083,167	\$7,175,047	\$0	\$0	\$0	\$0
Supplies	\$223,657	\$180,691	\$404,348	\$0	\$0	\$0	\$0
Professional Services	\$305,408,926	\$9,717,671	\$315,126,597	\$0	\$0	\$0	\$0
Other Charges	\$55,848,814	\$138,814,660	\$194,663,474	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$140,855,096	\$27,821,413	\$168,676,509	\$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
<b>TOTAL EXPENDITURES</b>	<b>\$608,815,734</b>	<b>\$247,810,109</b>	<b>\$856,625,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	1,002	1,152	2,154	0	0	0	0
Unclassified	4	0	4	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1,006</b>	<b>1,152</b>	<b>2,158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	108	10	118	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1,114</b>	<b>1,162</b>	<b>2,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>**Statutory Dedications:</b>							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500	\$0	\$1,407,500	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)	\$0	\$724,294	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$61,721,915	\$41,165,899	\$0	\$724,294	\$144,198,001	\$247,810,109
EXPENDITURES:						
Salaries	\$21,597,506	\$2,293,395	\$0	\$0	\$21,481,831	\$45,372,732
Other Compensation	\$146,130	\$0	\$0	\$75,000	\$146,130	\$367,260
Related Benefits	\$10,668,595	\$1,154,598	\$0	\$1,088	\$10,492,549	\$22,316,830
Travel	\$59,721	\$4,204	\$0	\$4,150	\$67,610	\$135,685
Operating Services	\$1,112,072	\$110,249	\$0	\$35,275	\$1,825,571	\$3,083,167
Supplies	\$82,170	\$5,223	\$0	\$600	\$92,698	\$180,691
Professional Services	\$2,006,288	\$3,123,548	\$0	\$0	\$4,587,835	\$9,717,671
Other Charges	\$18,558,280	\$32,317,195	\$0	\$20,000	\$87,919,185	\$138,814,660
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,491,153	\$2,157,487	\$0	\$588,181	\$17,584,592	\$27,821,413
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,721,915	\$41,165,899	\$0	\$724,294	\$144,198,001	\$247,810,109
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	576	22	0	0	554	1,152
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	576	22	0	0	554	1,152
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	5	0	0	0	5	10
TOTAL POSITIONS	581	22	0	0	559	1,162

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

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

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

### **REVENUES**

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

### **EXPENDITURES**

Salaries - Classified - Regular - 5110010	\$45,372,732
Salaries - Unclassified - Regular - 5110025	\$0
Other Compensation - Wages - 5120010	\$367,260
Related Benefits - Retirement State - 5130010	\$15,117,132
Related Benefits - FICA Tax (OASDI) - 5130055	\$9,131
Related Benefits - Medicare Tax - 5130060	\$668,579
Related Benefits - Group Insurance - 5130070	\$6,521,988
Travel - 5200000	\$135,685
Operating Services - 5300000	\$3,083,167
Supplies - 5400000	\$180,691
Professional Services - 5500000	\$9,717,671
Other Charges - 5600000	\$138,814,660
Interagency Transfers - 5950000	\$14,309,530
Interagency Transfers - Technology Services - 5950058	\$13,511,883
Total	\$247,810,109

### **OTHER**

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

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

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

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

### **REVENUES**

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

### **EXPENDITURES**

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

### **OTHER**

Budget Contact: Clinton Summers, Medicaid Program Manager 4/Section Chief  
 Bureau of Health Services Financing, Financial Management and Operations  
 Phone Number: (225) 342-2755  
 Email Address: clinton.summers2@la.gov



## **OPERATIONAL PLAN FORM PROGRAM DESCRIPTION**

**PROGRAM NAME: SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP)**

**PROGRAM AUTHORIZATION:**

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

**PROGRAM MISSION:**

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

**PROGRAM GOAL(S):**

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

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

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

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

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

Explanatory Note

L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2025-2026
		YEAREND PERFORMANCE STANDARD FY 2023-2024	ACTUAL YEAREND PERFORMANCE FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025	EXISTING PERFORMANCE STANDARD FY 2024-2025	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2025-2026	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2025-2026	
20939	L SNAP recidivism rate	75%	77.3%	75%	75%	75%		
3067	K Percentage of recertifications processed timely in the current year	95%	99.40%	95%	95%	95%		
3068	K Percentage of applications processed timely in the current year	95%	99.91%	95%	95%	95%		
3069	K Percentage of total SNAP benefit dollars issued accurately	95%	90.46%	95%	95%	95%		
3072	S Total value of SNAP benefits (yearly in millions)	\$1,200	\$1,913	\$1,500	\$1,500	\$1,800		

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

2. K To provide direction, coordination, and control of the diverse operations of agency programs through investigations, establishment, and collection of inaccurate payments

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

Explanatory Note:

L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2025-2026
		YEAREND PERFORMANCE STANDARD FY 2023-2024	ACTUAL YEAREND PERFORMANCE FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025	EXISTING PERFORMANCE STANDARD FY 2024-2025	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2025-2026	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2025-2026	
26318	S Percentage of cases referred for criminal prosecution	15%	1%	10%	10%	10%		
26319	S Percentage of established claims and investigations completed	60%	67%	60%	60%	60%		
3042	S Number of program recipients disqualified due to fraud	700	369	700	700	400		
3043	S Number of cases received for investigation	300	1923	300	300	300		
3044	S Number of prosecutions completed	25	13	25	25	25		
3046	K The number of cases referred for recovery action during the fiscal year	850	2566	850	850	850		
3047	K Collections made by the Fraud and Recovery Unit	\$2,000,000	\$2,165,119	\$2,000,000	\$2,000,000	\$2,000,000		
3048	S Losses established	\$3,000,000	\$6,209,333	\$3,000,000	\$3,000,000	\$3,000,000		

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

10. **K** To work to manage, monitor and resolve identified concerns and to enhance the provision of customer service by way of contracts, customer service staff intervention.

Children's Budget Link: Program directly benefits children.  
 Human Resources Policies Beneficial to Women and Families Link: (2-2) Non-discrimination in service provision, (2-3) Non-Discrimination in Employment; (4-20)  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): TANF

Explanatory Note:

LAPAS PJ CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANC E STANDARD FY 2023-2024	ACTUAL YEAREND PERFORMANC E FY 2023-2024	PERFORMANC E STANDARD AS INITIALLY APPROPRIATE D	EXISTING PERFORMANC E STANDARD FY 2024-2025	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2025-2026	PERFORMANC E AT EXECUTIVE BUDGET LEVEL FY 2025-2026	PERFORMANC E STANDARD AS INITIALLY APPROPRIATE D FY 2025-
26320	K	Percentage of all performance standards met by the call center each quarter	95%	87%	95%	95%	87%		



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

<b>DEPARTMENT:</b> Department of Health			<b>FOR OPB USE ONLY</b>			
<b>AGENCY:</b> Office of the Secretary			OPB LOG NUMBER <b>88</b>		AGENDA NUMBER	
<b>SCHEDULE NUMBER:</b> 09-307			Approval and Authority: <div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget     <b>SEP 03 2025</b>            APPROVED         </div>			
<b>SUBMISSION DATE:</b> August 22nd, 2025						
<b>AGENCY BA-7 NUMBER:</b> #2 Transfer 5 TO from DCFS						
<b>HEAD OF BUDGET UNIT:</b> Monique Cross						
<b>TITLE:</b> Deputy Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge) 			Act 1 of 25 preamble 3.B / Act 478 of 25 ps			
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$62,243,138	\$230,793	\$62,473,931			
INTERAGENCY TRANSFERS	\$12,314,057	\$254,999	\$12,569,056			
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401			
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$24,154,814	\$0	\$24,154,814			
Health Care Employment Reinvestment Opportunity Fund (E56)	\$14,904,814	\$0	\$14,904,814			
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000			
Subtotal of Dedications from Page 2	\$250,000	\$0	\$250,000			
FEDERAL	\$18,466,747	\$0	\$18,466,747			
<b>TOTAL</b>	<b>\$120,048,157</b>	<b>\$485,792</b>	<b>\$120,533,949</b>			
AUTHORIZED POSITIONS	448	5	453			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	10	0	10			
<b>TOTAL POSITIONS</b>	<b>458</b>	<b>5</b>	<b>463</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Office of Management & Finance	\$120,048,157	458	\$485,792	5	\$120,533,949	463
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$120,048,157</b>	<b>458</b>	<b>\$485,792</b>	<b>5</b>	<b>\$120,533,949</b>	<b>463</b>

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

<b>DEPARTMENT:</b> Department of Health	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 09-307		
<b>SUBMISSION DATE:</b> August 22nd, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> #2 Transfer 6 TO from DCFS		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$230,793	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$254,999	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$485,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

3. If this action requires <sup>5</sup>additional personnel, provide a detailed explanation below:

This request transfers <sup>6</sup>T.O. from The Department of Children and Family Services (DCFS) to The Louisiana Department of Health (LDH) as part of a test group.

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

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

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

This is not an after the fact BA-7.



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

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

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?)

This BA-7 will have no impact on existing objectives or performance indicators.

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

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

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

There are no performance impacts if this BA-7 is not approved.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of Management and Finance

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	\$62,243,138	\$230,793	\$62,473,931	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,314,057	\$254,999	\$12,569,056	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,154,814	\$0	\$24,154,814	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,466,747	\$0	\$18,466,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$120,048,157	\$485,792	\$120,533,949	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$38,984,193	\$330,669	\$39,314,862	\$0	\$0	\$0	\$0
Other Compensation	\$386,202	\$0	\$386,202	\$0	\$0	\$0	\$0
Related Benefits	\$20,282,175	\$155,123	\$20,437,298	\$0	\$0	\$0	\$0
Travel	\$105,300	\$0	\$105,300	\$0	\$0	\$0	\$0
Operating Services	\$1,003,451	\$0	\$1,003,451	\$0	\$0	\$0	\$0
Supplies	\$202,037	\$0	\$202,037	\$0	\$0	\$0	\$0
Professional Services	\$3,216,925	\$0	\$3,216,925	\$0	\$0	\$0	\$0
Other Charges	\$38,987,600	\$0	\$38,987,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,880,274	\$0	\$16,880,274	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$120,048,157	\$485,792	\$120,533,949	\$0	\$0	\$0	\$0
POSITIONS							
Classified	437	5	442	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	448	5	453	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	458	5	463	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E58)	\$14,904,814	\$0	\$14,904,814	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of Management and Finance

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



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

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

### **REVENUES**

State General Fund - G/L 4830030	\$230,793
IAT - G/L 4830014	<u>\$254,999</u>
Total	\$485,792

### **EXPENDITURES**

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

### **OTHER**

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

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

DEPARTMENT: Department of Health		FOR OPB USE ONLY					
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-307		106					
SUBMISSION DATE: September 19th, 2025		Approval and Authority:					
AGENCY BA-7 NUMBER: #3 Transfer SNAP & DDS to LDH		<div style="border: 1px solid black; padding: 5px; text-align: center;">                     Division of Administration                      Office of Planning &amp; Budget   <b>SEP 29 2025</b>  <i>Colleen Lil</i>                      APPROVED                 </div>					
HEAD OF BUDGET UNIT: Drew Maranto							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Drew Maranto		Act 1 of 25 RS Preamble 3.B / Act 47B of 25 RS					
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$62,473,931		\$2,154,210		\$64,628,141	
INTERAGENCY TRANSFERS		\$12,569,056		\$1,411,128		\$13,980,184	
FEES & SELF-GENERATED		\$2,869,401		\$0		\$2,869,401	
Regular Fees & Self-generated		\$2,869,401		\$0		\$2,869,401	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$24,154,814		\$0		\$24,154,814	
Health Care Employment Reinvestment Opportunity Fund (E56)		\$14,904,814		\$0		\$14,904,814	
Early Childhood Supports and Services Fund (H44)		\$9,000,000		\$0		\$9,000,000	
Subtotal of Dedications from Page 2		\$250,000		\$0		\$250,000	
FEDERAL		\$18,466,747		\$32,558,878		\$51,025,625	
<b>TOTAL</b>		<b>\$120,533,949</b>		<b>\$36,124,216</b>		<b>\$156,658,165</b>	
AUTHORIZED POSITIONS		453		295		748	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		10		0		10	
<b>TOTAL POSITIONS</b>		<b>463</b>		<b>295</b>		<b>758</b>	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Office of Management & Finance		\$120,533,949	463	\$36,124,216	295	\$156,658,165	758
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	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
<b>TOTAL</b>		<b>\$120,533,949</b>	<b>463</b>	<b>\$36,124,216</b>	<b>295</b>	<b>\$156,658,165</b>	<b>758</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$250,000</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

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

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

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

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
<b>GENERAL FUND BY:</b>					
DIRECT	\$2,154,210	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,411,128	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$32,558,878	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,124,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This request transfers 43 T.O. from The Department of Children and Family Services (DCFS) SNAP program and 252 T.O. from DDS to The Louisiana Department of Health (LDH) per Act 478 and preamble to Act 1 of the 2025 Regular Legislative Session Section 3.B.

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

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

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

This is not an after the fact BA-7.

**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.

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

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

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

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

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

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

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

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

This BA-7 will have no impact on existing objectives or performance indicators.

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

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

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

There are no performance impacts if this BA-7 is not approved.



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of Management and Finance

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



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,154,210	\$1,411,128	\$0	\$0	\$32,558,878	\$36,124,216
<b>EXPENDITURES:</b>						
Salaries	\$1,261,173	\$800,702	\$0	\$0	\$12,287,849	\$14,349,724
Other Compensation	\$0	\$0	\$0	\$0	\$182,577	\$182,577
Related Benefits	\$657,779	\$388,444	\$0	\$0	\$4,138,723	\$5,184,946
Travel	\$9,232	\$0	\$0	\$0	\$17,653	\$26,885
Operating Services	\$0	\$0	\$0	\$0	\$777,870	\$777,870
Supplies	\$4,044	\$0	\$0	\$0	\$79,015	\$83,059
Professional Services	\$0	\$0	\$0	\$0	\$3,782,780	\$3,782,780
Other Charges	\$0	\$0	\$0	\$0	\$8,478,096	\$8,478,096
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$221,982	\$221,982	\$0	\$0	\$2,814,315	\$3,258,279
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,154,210</b>	<b>\$1,411,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,558,878</b>	<b>\$36,124,216</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	19	23	0	0	252	294
Unclassified	1	0	0	0	0	1
<b>TOTAL T.O. POSITIONS</b>	<b>20</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>295</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>20</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>252</b>	<b>295</b>

**BA-7 QUESTIONNAIRE****GENERAL PURPOSE**

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

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

**REVENUES**

State General Fund - G/L 4830030	\$2,154,210
IAT - G/L 4830014	\$1,411,128
Federal - G/L 4060035	\$32,558,878
Total	\$36,124,216

**EXPENDITURES**

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

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

**OTHER**

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



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

<b>DEPARTMENT: Children and Family Services</b>			<b>FOR OPB USE ONLY</b>			
<b>AGENCY: Office of Children and Family Services</b>			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">89R</div>		AGENDA NUMBER	
<b>SCHEDULE NUMBER: 10-360</b>			<div style="border: 1px solid black; padding: 5px;"> <p style="margin: 0;">Approval and Authority:</p> <div style="text-align: center; margin: 5px 0;">             Division of Administration              Office of Planning &amp; Budget           </div> <div style="text-align: center; margin: 10px 0;"> <div style="font-size: 1.2em; color: blue;">SEP 03 2025</div> <div style="font-size: 1.5em; color: blue;">[Signature]</div> <div style="border-top: 1px solid black; width: 100px; margin: 0 auto;"></div> <div style="font-weight: bold; font-size: 0.8em;">APPROVED</div> </div> </div> <p style="color: blue; margin-top: 10px;">Act 1 passes Preamble 3.R / Act 478 of 25 RS</p>			
<b>SUBMISSION DATE: 8/22/2025</b>						
<b>AGENCY BA-7 NUMBER: 26-02</b>						
<b>HEAD OF BUDGET UNIT: Christopher Bahm</b>						
<b>TITLE: Undersecretary</b>						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.2em; color: blue;">[Signature: Christopher B. Bahm]</div>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$317,419,423	(\$715,844)	\$316,703,579			
INTERAGENCY TRANSFERS	\$16,550,584	(\$5,347)	\$16,545,237			
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	\$724,294	\$0	\$724,294			
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294			
	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$678,500,721	(\$674,603)	\$677,826,118			
<b>TOTAL</b>	<b>\$1,029,830,013</b>	<b>(\$1,395,794)</b>	<b>\$1,028,434,219</b>			
AUTHORIZED POSITIONS	3,753	(26)	3,727			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	102	0	102			
<b>TOTAL POSITIONS</b>	<b>3,855</b>	<b>(26)</b>	<b>3,829</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Division of Management and Finance	\$159,247,046	319	(\$996,656)	(11)	\$158,250,390	308
Division of Child Welfare	\$407,909,537	1,540	\$0	0	\$407,909,537	1,540
Division of Family Support	\$462,673,430	1,894	(\$399,138)	(15)	\$462,274,292	1,879
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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
<b>TOTAL</b>	<b>\$1,029,830,013</b>	<b>3,753</b>	<b>(\$1,395,794)</b>	<b>(26)</b>	<b>\$1,028,434,219</b>	<b>3,727</b>

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

<b>DEPARTMENT:</b> Children and Family Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Children and Family Services	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 10-360		
<b>SUBMISSION DATE:</b> 8/22/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$92,753</b>	<b>\$0</b>	<b>\$92,753</b>
<b>STATUTORY DEDICATIONS</b>			
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?

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

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

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

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

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

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

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

This BA-7 does not require additional personnel.

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

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

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

This is not an after the fact BA-7.



**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.

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

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

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).  
This request does not involve revisions to existing objectives or performance indicators.

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

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

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

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

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

Failure to approve this BA-7 may result in delayed system access and operational inefficiencies increasing the risk for disruption or delay of services to clients.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$64,996,083	(\$506,608)	\$64,489,475	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,424,763	(\$5,347)	\$2,419,416	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$91,676,200	(\$484,701)	\$91,191,499	\$0	\$0	\$0	\$0
TOTAL MOF	\$159,247,046	(\$996,656)	\$158,250,390	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,668,421	(\$767,922)	\$25,800,499	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259		\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$39,340,373	(\$356,640)	\$38,983,733	\$0	\$0	\$0	\$0
Travel	\$642,504	\$0	\$642,504	\$0	\$0	\$0	\$0
Operating Services	\$9,053,697	\$0	\$9,053,697	\$0	\$0	\$0	\$0
Supplies	\$319,745	\$0	\$319,745	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,007,015	\$0	\$2,007,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,562,032	\$127,906	\$76,689,938	\$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	\$159,247,046	(\$996,656)	\$158,250,390	\$0	\$0	\$0	\$0
POSITIONS							
Classified	312	(11)	301	0	0	0	0
Unclassified	7		7	0	0	0	0
TOTAL T.O. POSITIONS	319	(11)	308	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	385	(11)	374	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>(\$506,608)</b>	<b>(\$5,347)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$484,701)</b>	<b>(\$996,656)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$345,848)	(\$3,653)	\$0	\$0	(\$418,421)	(\$767,922)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$160,760)	(\$1,694)	\$0	\$0	(\$194,186)	(\$356,640)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$127,906	\$127,906
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$506,608)</b>	<b>(\$5,347)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$484,701)</b>	<b>(\$996,656)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	(11)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(11)</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

**PROGRAM 2 NAME:** Division of Child Welfare

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$165,146,862	\$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
(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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$87,276,488	(\$209,236)	\$87,067,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$361,764,354	(\$189,902)	\$361,574,452	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,673,430	(\$399,138)	\$462,274,292	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$106,811,629	(\$744,320)	\$106,067,309	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,728,214	(\$363,760)	\$46,364,454	\$0	\$0	\$0	\$0
Travel	\$498,163	\$0	\$498,163	\$0	\$0	\$0	\$0
Operating Services	\$9,631,894	\$0	\$9,631,894	\$0	\$0	\$0	\$0
Supplies	\$490,939	\$0	\$490,939	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Other Charges	\$240,997,486	\$0	\$240,997,486	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,861,109	\$708,942	\$39,570,051	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$462,673,430	(\$399,138)	\$462,274,292	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,893	(15)	1,878	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,894	(15)	1,879	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,921	(15)	1,906	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	(\$209,236)	\$0	\$0	\$0	(\$189,902)	(\$399,138)
<b>EXPENDITURES:</b>						
Salaries	(\$139,081)	\$0	\$0	\$0	(\$605,239)	(\$744,320)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$70,155)	\$0	\$0	\$0	(\$293,605)	(\$363,760)
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$708,942	\$708,942
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	(\$209,236)	\$0	\$0	\$0	(\$189,902)	(\$399,138)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	(15)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	0	0	0	0	0	(15)
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	0	0	0	0	0	(15)

**STATE OF 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: Total Department

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
<b>GENERAL FUND BY:</b>							
Direct	\$317,419,423	(\$715,844)	\$316,703,579	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,550,584	(\$5,347)	\$16,545,237	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$678,500,721	(\$674,603)	\$677,826,118	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,029,830,013</b>	<b>(\$1,395,794)</b>	<b>\$1,028,434,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$243,522,971	(\$1,512,242)	\$242,010,729	\$0	\$0	\$0	\$0
Other Compensation	\$15,698,792	\$0	\$15,698,792	\$0	\$0	\$0	\$0
Related Benefits	\$132,621,674	(\$720,400)	\$131,901,274	\$0	\$0	\$0	\$0
Travel	\$1,821,066	\$0	\$1,821,066	\$0	\$0	\$0	\$0
Operating Services	\$30,413,042	\$0	\$30,413,042	\$0	\$0	\$0	\$0
Supplies	\$2,324,537	\$0	\$2,324,537	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Other Charges	\$445,494,270	\$0	\$445,494,270	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$141,694,805	\$836,848	\$142,531,653	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,029,830,013</b>	<b>(\$1,395,794)</b>	<b>\$1,028,434,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	3,743	(26)	3,717	0	0	0	0
Unclassified	10		10	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,753</b>	<b>(26)</b>	<b>3,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	102	0	102	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,855</b>	<b>(26)</b>	<b>3,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Total Department

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



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

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

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

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

<b>DEPARTMENT</b>	<b>T.O.</b>	<b>SGF</b>	<b>IAT</b>	<b>FEDERAL</b>	<b>Total</b>
LWC	13	\$ 94,793	\$ 1,150	\$ -	\$ 95,943
LDH	13	\$ 621,051	\$ 4,197	\$ 674,603	\$ 1,299,851
	26	\$ 715,844	\$ 5,347	\$ 674,603	\$ 1,395,794

<b>DEPARTMENT</b>	<b>EXPENDITURE CATEGORY</b>	<b>Total</b>
LWC	IAT	\$836,849

### **REVENUES**

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

### **EXPENDITURES**

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

## **OTHER**

Budget Contact: Christopher Bahm, Undersecretary  
Department of Children and Family Services  
Phone Number (225)219-0536  
Email Address: [Christopher.Bahm.DCFS@la.gov](mailto:Christopher.Bahm.DCFS@la.gov)

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

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

<b>DEPARTMENT:</b> Children and Family Services		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Children and Family Services		OPB LOG NUMBER <b>107</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 10-360		Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;">           Division of Administration            Office of Planning &amp; Budget   <b>SEP 29 2025</b>  <i>Colleen Lee</i>            APPROVED         </div> Act 1 of 25 RS Preamble 3.B/Act 476 of 25 RS				
<b>SUBMISSION DATE:</b> 9/25/25						
<b>AGENCY BA-7 NUMBER:</b> 26-03						
<b>HEAD OF BUDGET UNIT:</b> Christopher Bahm						
<b>TITLE:</b> Undersecretary						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge). <i>Christopher B. Bahm</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>		
<b>GENERAL FUND BY:</b>						
DIRECT	\$316,703,579	(\$64,152,019)		\$252,551,560		
INTERAGENCY TRANSFERS	\$16,545,237	\$1,036,709		\$17,581,946		
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	\$724,294	(\$724,294)		\$0		
Fraud Detection Fund (S02)	\$724,294	(\$724,294)		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$677,826,118	(\$176,756,879)		\$501,069,239		
<b>TOTAL</b>	<b>\$1,028,434,219</b>	<b>(\$240,596,483)</b>		<b>\$787,837,736</b>		
AUTHORIZED POSITIONS	3,727	(1,541)		2,186		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	102	(11)		91		
<b>TOTAL POSITIONS</b>	<b>3,829</b>	<b>(1,552)</b>		<b>2,277</b>		
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Division of Management and Finance	\$158,250,390	308	(\$10,637,794)	(49)	\$147,612,596	259
Division of Child Welfare	\$407,909,537	1,540	\$0	0	\$407,909,537	1,540
Division of Family Support	\$462,274,292	1,879	(\$229,958,689)	(1,503)	\$232,315,603	376
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$1,028,434,219</b>	<b>3,727</b>	<b>(\$240,596,483)</b>	<b>(1,552)</b>	<b>\$787,837,736</b>	<b>2,175</b>



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

<b>DEPARTMENT:</b> Children and Family Services	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 10-360		
<b>SUBMISSION DATE:</b> 9/25/25	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$92,753</b>	<b>\$0</b>	<b>\$92,753</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	-\$64,152,019	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,036,709	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$724,294	\$0	\$0	\$0	\$0
FEDERAL	-\$176,756,879	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$240,596,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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 to the next fiscal year. This request is necessary to implement Act 478 of the 2025 Regular Legislative Session.

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

**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 implements Act 478 of the 2025 Regular Legislative Session.

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

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 new objectives or performance indicators as a result of this BA-7 for DCFS.

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

This request is to implement Act 478 of the 2025 Regular Legislative Session which transfers certain family and support programs from DCFS to LDH and LWC effective October 1, 2025.

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

Failure to approve this BA-7 will result in non-compliance of Act 478.



**STATE OF 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	\$64,489,475	(\$7,445,782)	\$57,043,693	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,419,416	\$1,036,709	\$3,456,125	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$91,191,499	(\$4,228,721)	\$86,962,778	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$158,250,390</b>	<b>(\$10,637,794)</b>	<b>\$147,612,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$25,800,499	(\$2,475,634)	\$23,324,865	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$38,983,733	(\$1,138,231)	\$37,845,502	\$0	\$0	\$0	\$0
Travel	\$642,504	(\$10,050)	\$632,454	\$0	\$0	\$0	\$0
Operating Services	\$9,053,697	\$0	\$9,053,697	\$0	\$0	\$0	\$0
Supplies	\$319,745	(\$4,402)	\$315,343	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,007,015	\$0	\$2,007,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,689,938	(\$7,009,477)	\$69,680,461	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$158,250,390</b>	<b>(\$10,637,794)</b>	<b>\$147,612,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	301	(48)	253	0	0	0	0
Unclassified	7	(1)	6	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>308</b>	<b>(49)</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>374</b>	<b>(49)</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*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	(\$7,445,782)	\$1,036,709	\$0	\$0	(\$4,228,721)	(\$10,637,794)
<b>EXPENDITURES:</b>						
Salaries	(\$1,507,895)	\$0	\$0	\$0	(\$967,739)	(\$2,475,634)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$695,697)	\$0	\$0	\$0	(\$442,534)	(\$1,138,231)
Travel	(\$10,031)	\$0	\$0	\$0	(\$19)	(\$10,050)
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	(\$4,394)	\$0	\$0	\$0	(\$8)	(\$4,402)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	(\$486,931)	\$1,036,709	\$0	\$0	(\$549,778)	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$4,740,834)	\$0	\$0	\$0	(\$2,268,643)	(\$7,009,477)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$7,445,782)</b>	<b>\$1,036,709</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$4,228,721)</b>	<b>(\$10,637,794)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(1)	0	0	0	(47)	(48)
Unclassified	0	0	0	0	(1)	(1)
<b>TOTAL T.O. POSITIONS</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48)</b>	<b>(49)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(48)</b>	<b>(49)</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$165,146,852	\$0	\$165,146,852	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,075,821	\$0	\$14,075,821	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$225,060,167	\$0	\$225,060,167	\$0	\$0	\$0	\$0
TOTAL MOF	\$407,909,537	\$0	\$407,909,537	\$0	\$0	\$0	\$0
EXPENDITURES:							
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
[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
<b>EXPENDITURES:</b>						
Salaries		\$0	\$0	\$0		\$0
Other Compensation		\$0	\$0	\$0		\$0
Related Benefits		\$0	\$0	\$0		\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$87,067,252	(\$56,706,237)	\$30,361,015	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$361,574,452	(\$172,528,158)	\$189,046,294	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,274,292	(\$229,958,689)	\$232,315,603	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$106,067,309	(\$61,450,840)	\$44,616,469	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	(\$596,076)	\$1,819,064	\$0	\$0	\$0	\$0
Related Benefits	\$46,364,454	(\$28,378,994)	\$17,985,460	\$0	\$0	\$0	\$0
Travel	\$498,163	(\$175,338)	\$322,825	\$0	\$0	\$0	\$0
Operating Services	\$9,631,894	(\$3,915,038)	\$5,716,856	\$0	\$0	\$0	\$0
Supplies	\$490,939	(\$269,206)	\$221,733	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	(\$14,359,062)	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$240,997,486	(\$163,766,342)	\$77,231,144	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,570,051	\$42,952,207	\$82,522,258	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$462,274,292	(\$229,958,689)	\$232,315,603	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,878	(1,491)	387	0	0	0	0
Unclassified	1	(1)	0	0	0	0	0
TOTAL T.O. POSITIONS	1,879	(1,492)	387	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	(11)	16	0	0	0	0
TOTAL POSITIONS	1,906	(1,503)	403	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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	(\$56,706,237)	\$0	\$0	(\$724,294)	(\$172,528,158)	(\$229,958,689)
<b>EXPENDITURES:</b>						
Salaries	(\$21,597,507)	\$0	\$0	\$0	(\$39,853,333)	(\$61,450,840)
Other Compensation	(\$146,130)	\$0	\$0	(\$75,000)	(\$374,946)	(\$596,076)
Related Benefits	(\$10,668,051)	\$0	\$0	(\$1,088)	(\$17,709,855)	(\$28,378,994)
Travel	(\$59,721)	\$0	\$0	(\$4,150)	(\$111,467)	(\$175,338)
Operating Services	(\$1,112,072)	\$0	\$0	(\$35,275)	(\$2,767,691)	(\$3,915,038)
Supplies	(\$82,170)	\$0	\$0	(\$600)	(\$186,436)	(\$269,206)
Professional Services	(\$2,006,288)	\$0	\$0	\$0	(\$12,352,774)	(\$14,359,062)
Other Charges	(\$18,558,280)	\$0	\$0	(\$20,000)	(\$145,188,062)	(\$163,766,342)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$2,476,018)	\$0	\$0	(\$588,181)	\$46,016,406	\$42,952,207
Acquisitions		\$0	\$0	\$0	\$0	\$0
Major Repairs		\$0	\$0	\$0	\$0	\$0
UNALLOTTED		\$0	\$0		\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$56,706,237)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$724,294)</b>	<b>(\$172,528,158)</b>	<b>(\$229,958,689)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(3)	(1)	0	0	(1,488)	(1,492)
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>(3)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1,488)</b>	<b>(1,492)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	(11)	(11)
<b>TOTAL POSITIONS</b>	<b>(3)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1,499)</b>	<b>(1,503)</b>



**STATE OF 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: 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	\$316,703,579	(\$64,152,019)	\$252,551,560	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,545,237	\$1,036,709	\$17,581,946	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$677,826,118	(\$176,756,879)	\$501,069,239	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$1,028,434,219</b>	<b>(\$240,596,483)</b>	<b>\$787,837,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$242,010,729	(\$63,926,474)	\$178,084,255	\$0	\$0	\$0	\$0
Other Compensation	\$15,698,792	(\$596,076)	\$15,102,716	\$0	\$0	\$0	\$0
Related Benefits	\$131,901,274	(\$29,517,225)	\$102,384,049	\$0	\$0	\$0	\$0
Travel	\$1,821,066	(\$185,388)	\$1,635,678	\$0	\$0	\$0	\$0
Operating Services	\$30,413,042	(\$3,915,038)	\$26,498,004	\$0	\$0	\$0	\$0
Supplies	\$2,324,537	(\$273,608)	\$2,050,929	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	(\$14,359,062)	\$1,879,794	\$0	\$0	\$0	\$0
Other Charges	\$445,494,270	(\$163,766,342)	\$281,727,928	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,531,653	\$35,942,730	\$178,474,383	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,028,434,219</b>	<b>(\$240,596,483)</b>	<b>\$787,837,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	3,717	(1,539)	2,178	0	0	0	0
Unclassified	10	(2)	8	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>3,727</b>	<b>(1,541)</b>	<b>2,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	102	(11)	91	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>3,829</b>	<b>(1,552)</b>	<b>2,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	(\$724,294)	\$0	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
<b>AMOUNT</b>	<b>(\$64,152,019)</b>	<b>\$1,036,709</b>	<b>\$0</b>	<b>(\$724,294)</b>	<b>(\$176,756,879)</b>	<b>(\$240,596,483)</b>
<b>EXPENDITURES:</b>						
Salaries	(\$23,105,402)	\$0	\$0	\$0	(\$40,821,072)	(\$63,926,474)
Other Compensation	(\$146,130)	\$0	\$0	(\$75,000)	(\$374,946)	(\$596,076)
Related Benefits	(\$11,363,748)	\$0	\$0	(\$1,088)	(\$18,152,389)	(\$29,517,225)
Travel	(\$69,752)	\$0	\$0	(\$4,150)	(\$111,486)	(\$185,388)
Operating Services	(\$1,112,072)	\$0	\$0	(\$35,275)	(\$2,767,691)	(\$3,915,038)
Supplies	(\$86,564)	\$0	\$0	(\$600)	(\$186,444)	(\$273,608)
Professional Services	(\$2,006,288)	\$0	\$0	\$0	(\$12,352,774)	(\$14,359,062)
Other Charges	(\$19,045,211)	\$1,036,709	\$0	(\$20,000)	(\$145,737,840)	(\$163,766,342)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	(\$7,216,852)	\$0	\$0	(\$588,181)	\$43,747,763	\$35,942,730
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>(\$64,152,019)</b>	<b>\$1,036,709</b>	<b>\$0</b>	<b>(\$724,294)</b>	<b>(\$176,756,879)</b>	<b>(\$240,596,483)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	(4)	(1)	0	0	(1.535)	(1,540)
Unclassified	0	0	0	0	(1)	(1)
<b>TOTAL T.O. POSITIONS</b>	<b>(4)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1,536)</b>	<b>(1,541)</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	(11)	(11)
<b>TOTAL POSITIONS</b>	<b>(4)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>(1,547)</b>	<b>(1,552)</b>

## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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

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

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

### **REVENUES**

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

### **EXPENDITURES**

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

### **OTHER**

Budget Contact: Christopher Bahm, Undersecretary  
Department of Children and Family Services  
Phone Number (225)219-0536  
Email Address: [Christopher.Bahm.DCFS@la.gov](mailto:Christopher.Bahm.DCFS@la.gov)

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



## **BA-7 QUESTIONNAIRE**

### **GENERAL PURPOSE**

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### **EXPENDITURES**


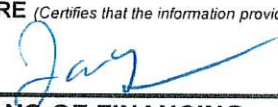
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### **OTHER**

Budget Contact: Christopher Bahm, Undersecretary  
Department of Children and Family Services  
Phone Number (225)219-0536  
Email Address: [Christopher.Bahm.DCFS@la.gov](mailto:Christopher.Bahm.DCFS@la.gov)

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

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

DEPARTMENT: Louisiana Workforce Commission			<b>FOR OPB USE ONLY</b>			
AGENCY: Workforce Support and Training			OPB LOG NUMBER <b>90RR</b>		AGENDA NUMBER	
SCHEDULE NUMBER: 14-474			Approval and Authority: <div style="border: 1px solid black; padding: 10px; text-align: center;">           Division of Administration            Office of Planning &amp; Budget   <b>SEP 03 2025</b>    <b>APPROVED</b> </div> <i>Act 10, 25RS Preamble 3.B / Act 478 &amp; 25RS</i>			
SUBMISSION DATE: August 25, 2025						
AGENCY BA-7 NUMBER: 14-1						
HEAD OF BUDGET UNIT: Jamie Tairov						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
GENERAL FUND BY:						
DIRECT		\$20,310,048	\$94,793		\$20,404,841	
INTERAGENCY TRANSFERS		\$1,700,000	\$836,849		\$2,536,849	
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	
<b>TOTAL</b>		<b>\$318,841,427</b>	<b>\$931,642</b>		<b>\$319,773,069</b>	
AUTHORIZED POSITIONS		868	13		881	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		141	0		141	
<b>TOTAL POSITIONS</b>		<b>1,009</b>	<b>13</b>		<b>1,022</b>	
<b>PROGRAM EXPENDITURES</b>		<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>
PROGRAM NAME:						
Office of the Secretary		\$4,850,638	24	\$0	0	\$4,850,638
Office of Worker's Compensation		\$16,245,672	130	\$0	0	\$16,245,672
Office of Unemployment Insurance Admin		\$32,291,492	302	\$0	0	\$32,291,492
Office of Workforce Development		\$174,234,250	475	\$835,490	12	\$175,069,740
Office of the Second Injury Board		\$59,559,722	11	\$0	0	\$59,559,722
Office of Management and Finance		\$31,659,653	67	\$96,152	1	\$31,755,805
		\$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
<b>TOTAL</b>		<b>\$318,841,427</b>	<b>1,009</b>	<b>\$931,642</b>	<b>13</b>	<b>\$319,773,069</b>

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

<b>DEPARTMENT:</b> Louisiana Workforce Commission	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 14-474		
<b>SUBMISSION DATE:</b> August 25, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 14-1		

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
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 (S08)	\$550,337	\$0	\$550,337
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$37,311,548</b>	<b>\$0</b>	<b>\$37,311,548</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



**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?

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$94,793	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$836,849	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$931,642</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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

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.

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

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

**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 new objectives or performance indicators as a result of this BA-7.

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

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

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

Failure to approve this BA-7 may result in delayed system access and operational inefficiencies increasing the risk for disruption or delay of services to clients.

**STATE OF 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 OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,624,622	\$0	\$2,624,622	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,226,016	\$0	\$2,226,016	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$4,850,638</b>	<b>\$0</b>	<b>\$4,850,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$2,235,397	\$0	\$2,235,397	\$0	\$0	\$0	\$0
Other Compensation	\$66,467	\$0	\$66,467	\$0	\$0	\$0	\$0
Related Benefits	\$942,744	\$0	\$942,744	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,636	\$0	\$24,636	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,134	\$0	\$994,134	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,850,638</b>	<b>\$0</b>	<b>\$4,850,638</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	19	0	19	0	0	0	0
Unclassified	5	0	5	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>24</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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:** Office of the Secretary

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

**STATE OF 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 2026-2028	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,144,814	\$0	\$8,144,814	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,622,040	\$0	\$3,622,040	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,460,452	\$0	\$1,460,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,091	\$0	\$307,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	123	0	123	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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 (LB6)	\$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

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	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	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2026-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,340,031	\$0	\$4,340,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,951,461	\$0	\$27,951,461	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,991,822	\$0	\$12,991,822	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,034,228	\$0	\$6,034,228	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	0	232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TOTF 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 (LB6)	\$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 OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$20,310,048	\$51,725	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,700,000	\$783,765	\$2,483,765	\$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
<b>TOTAL MOF</b>	<b>\$174,234,250</b>	<b>\$835,490</b>	<b>\$175,069,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$24,152,090	\$561,643	\$24,713,733	\$0	\$0	\$0	\$0
Other Compensation	\$1,075,113	\$0	\$1,075,113	\$0	\$0	\$0	\$0
Related Benefits	\$11,308,952	\$273,847	\$11,580,799	\$0	\$0	\$0	\$0
Travel	\$521,975	\$0	\$521,975	\$0	\$0	\$0	\$0
Operating Services	\$6,387,137	\$0	\$6,387,137	\$0	\$0	\$0	\$0
Supplies	\$393,948	\$0	\$393,948	\$0	\$0	\$0	\$0
Professional Services	\$484,405	\$0	\$484,405	\$0	\$0	\$0	\$0
Other Charges	\$128,920,499	\$0	\$128,920,499	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$0	\$992,131	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$174,234,250</b>	<b>\$835,490</b>	<b>\$175,069,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	409	12	421	0	0	0	0
Unclassified	3	0	3	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>412</b>	<b>12</b>	<b>424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>475</b>	<b>12</b>	<b>487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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)	\$606,125	\$0	\$606,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$3,961,337	\$0	\$3,961,337	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S06)	\$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:** Office of Workforce Development

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$51,725</b>	<b>\$783,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,490</b>
<b>EXPENDITURES:</b>						
Salaries	\$34,685	\$526,958	\$0	\$0	\$0	\$561,643
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$17,040	\$256,807	\$0	\$0	\$0	\$273,847
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$51,725</b>	<b>\$783,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,490</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	1	11	0	0	0	12
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>

**STATE OF 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 OUT-YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
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 Deductions **	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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
<b>TOTAL EXPENDITURES</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	11	0	11	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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

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



STATE OF 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 2026-2028	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$43,068	\$43,068	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$53,084	\$53,084	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Deductions **	\$3,973,641	\$0	\$3,973,641	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>	\$27,686,012	\$0	\$27,686,012	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$31,659,653</b>	<b>\$96,152</b>	<b>\$31,755,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$3,972,105	\$62,254	\$4,034,359	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,323,369	\$33,898	\$10,357,267	\$0	\$0	\$0	\$0
Travel	\$33,814	\$0	\$33,814	\$0	\$0	\$0	\$0
Operating Services	\$1,612,505	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$0	\$130,411	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,919,406	\$0	\$14,919,406	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$31,659,653</b>	<b>\$96,152</b>	<b>\$31,755,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	63	1	64	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>64</b>	<b>1</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TOTF Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>67</b>	<b>1</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Deductions:</b>							
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 Deduction]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Deduction]	\$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

<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	<b>\$43,068</b>	<b>\$53,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,152</b>
<b>EXPENDITURES:</b>						
Salaries	\$27,885	\$34,369	\$0	\$0	\$0	\$62,254
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$15,183	\$18,715	\$0	\$0	\$0	\$33,898
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$43,068</b>	<b>\$53,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,152</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to transfer \$94,793 (State General Fund) and \$836,849 (Interagency Transfer) from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) along with thirteen T.O. for a total of \$931,642.

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

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

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

### **REVENUES**

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

### **EXPENDITURES**

Salaries	\$623,897
Related Benefits	\$307,745
<b>Total</b>	<b>\$931,642</b>

### **OTHER**

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



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

<b>DEPARTMENT:</b> Louisiana Workforce Commission <b>AGENCY:</b> Workforce Support and Training <b>SCHEDULE NUMBER:</b> 14-474 <b>SUBMISSION DATE:</b> September 26, 2025 <b>AGENCY BA-7 NUMBER:</b> 14-2 <b>HEAD OF BUDGET UNIT:</b> Jamie Tairov <b>TITLE:</b> Undersecretary <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <i>Jamie Tairov</i> </div>			<b>FOR OPB USE ONLY</b> <div style="display: flex; justify-content: space-between;"> <div> <b>OPB LOG NUMBER</b>  <div style="font-size: 2em; color: blue;">104</div> </div> <div> <b>AGENDA NUMBER</b>  </div> </div> <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> <b>Approval and Authority:</b>  <div style="text-align: center;">             Division of Administration              Office of Planning &amp; Budget  <div style="font-size: 1.2em; color: blue;">SEP 29 2025</div> <div style="color: blue;"><i>Colleen Gil</i></div> <b>APPROVED</b> </div> </div> <div style="color: blue; font-weight: bold; margin-top: 5px;">             Act 1 of 25 RS Preamble 3.B   Act 478 of 25 RS           </div>			
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$20,404,841	\$275,894	\$20,680,735			
INTERAGENCY TRANSFERS	\$2,536,849	\$26,992,284	\$29,529,133			
FEES & SELF-GENERATED	\$72,219	\$0	\$72,219			
Regular Fees & Self-generated	\$72,219	\$0	\$72,219			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$117,207,266	\$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			
<b>TOTAL</b>	<b>\$319,773,069</b>	<b>\$27,268,178</b>	<b>\$347,041,247</b>			
AUTHORIZED POSITIONS	881	94	975			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	141	1	142			
<b>TOTAL POSITIONS</b>	<b>1,022</b>	<b>95</b>	<b>1,117</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Office of the Secretary	\$4,850,638	24	\$53,927	1	\$4,904,565	25
Office of Worker's Compensation	\$16,245,672	130	\$0	0	\$16,245,672	130
Office of Unemployment Insurance Admin	\$32,291,492	302	\$0	0	\$32,291,492	302
Office of Workforce Development	\$175,069,740	487	\$26,985,654	89	\$202,055,394	576
Office of the Second Injury Board	\$59,559,722	11	\$0	0	\$59,559,722	11
Office of Management and Finance	\$31,755,805	68	\$228,597	5	\$31,984,402	73
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$319,773,069</b>	<b>1,022</b>	<b>\$27,268,178</b>	<b>95</b>	<b>\$347,041,247</b>	<b>1,117</b>

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

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Incumbent Worker Training Account (LB6)	\$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
<b>SUBTOTAL (to Page 1)</b>	<b>\$37,311,548</b>	<b>\$0</b>	<b>\$37,311,548</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

**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?

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$275,894	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$26,992,284	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,268,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

This BA-7 transfers 94 TO and 1 NON TO positions from the Department of Children and Families Services (DCFS) to the Louisiana Workforce Commission (LWC). The positions distribution is as follows: (1) TO position in the Office of the Secretary, (88) TO positions and (1) Non-TO position in the Office of Workforce Development and (5) TO positions in the Office of Management and Finance.

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

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

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

This is not an after the fact BA-7.



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

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

OBJECTIVE:

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

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?)*

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

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

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

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

Failure to approve this BA-7 may result in delayed system access and operational inefficiencies increasing the risk for disruption or delay of services to clients.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

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

Department Total \_\_\_\_\_

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$275,894	\$26,992,284	\$0	\$0	\$0	\$27,268,178
<b>EXPENDITURES:</b>						
Salaries	\$185,734	\$4,018,283	\$0	\$0	\$0	\$4,204,017
Other Compensation	\$0	\$46,239	\$0	\$0	\$0	\$46,239
Related Benefits	\$90,160	\$1,925,289	\$0	\$0	\$0	\$2,015,449
Travel	\$0	\$22,818	\$0	\$0	\$0	\$22,818
Operating Services	\$0	\$54,000	\$0	\$0	\$0	\$54,000
Supplies	\$0	\$9,859	\$0	\$0	\$0	\$9,859
Professional Services	\$0	\$9,322,758	\$0	\$0	\$0	\$9,322,758
Other Charges	\$0	\$7,089,392	\$0	\$0	\$0	\$7,089,392
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,503,646	\$0	\$0	\$0	\$4,503,646
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$275,894</b>	<b>\$26,992,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,268,178</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	6	88	0	0	0	94
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>6</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	1	0	0	0	1
<b>TOTAL POSITIONS</b>	<b>6</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95</b>



STATE OF 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	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	\$53,927	\$53,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,624,622	\$0	\$2,624,622	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,226,016	\$0	\$2,226,016	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,850,638	\$53,927	\$4,904,565	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,235,397	\$35,839	\$2,271,236	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$942,744	\$18,088	\$960,832	\$0	\$0	\$0	\$0
Travel	\$74,435	\$0	\$74,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$0	\$151,059	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$0	\$24,635	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$0	\$207,762	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$0	\$154,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,134	\$0	\$994,134	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,850,638	\$53,927	\$4,904,565	\$0	\$0	\$0	\$0
POSITIONS							
Classified	19	1	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	24	1	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	24	1	25	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$531,147	\$0	\$531,147	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$153,988	\$0	\$153,988	\$0	\$0	\$0	\$0
Employment Security 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: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$53,927	\$0	\$0	\$0	\$0	\$53,927
<b>EXPENDITURES:</b>						
Salaries	\$35,839	\$0	\$0	\$0	\$0	\$35,839
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$18,088	\$0	\$0	\$0	\$0	\$18,088
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$53,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,927</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	1	0	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>



STATE OF 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
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$8,144,814	\$0	\$8,144,814	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,622,040	\$0	\$3,622,040	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,460,452	\$0	\$1,460,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,091	\$0	\$307,091	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$16,245,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	123	0	123	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF 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
<b>TOTAL MOF</b>	<b>\$32,291,492</b>	<b>\$0</b>	<b>\$32,291,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$12,991,822	\$0	\$12,991,822	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,034,228	\$0	\$6,034,228	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,630,369	\$0	\$1,630,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,603,610	\$0	\$1,603,610	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$32,291,492</b>	<b>\$0</b>	<b>\$32,291,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>232</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>302</b>	<b>0</b>	<b>302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



STATE OF 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	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	\$20,361,773	\$0	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,483,765	\$26,985,654	\$29,469,419	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$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	\$175,069,740	\$26,985,654	\$202,055,394	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$24,713,733	\$4,018,283	\$28,732,016	\$0	\$0	\$0	\$0
Other Compensation	\$1,075,113	\$46,239	\$1,121,352	\$0	\$0	\$0	\$0
Related Benefits	\$11,580,799	\$1,923,482	\$13,504,281	\$0	\$0	\$0	\$0
Travel	\$521,975	\$22,000	\$543,975	\$0	\$0	\$0	\$0
Operating Services	\$6,387,137	\$54,000	\$6,441,137	\$0	\$0	\$0	\$0
Supplies	\$393,948	\$9,500	\$403,448	\$0	\$0	\$0	\$0
Professional Services	\$484,405	\$9,322,758	\$9,807,163	\$0	\$0	\$0	\$0
Other Charges	\$128,920,499	\$7,089,392	\$136,009,891	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$992,131	\$4,500,000	\$5,492,131	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$175,069,740	\$26,985,654	\$202,055,394	\$0	\$0	\$0	\$0
POSITIONS							
Classified	421	88	509	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	424	88	512	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	1	64	0	0	0	0
TOTAL POSITIONS	487	89	576	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Workers' Compensation Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$346,569	\$0	\$346,569	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,510,917	\$0	\$25,510,917	\$0	\$0	\$0	\$0
Employment Security 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: Office of Workforce Development

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



STATE OF 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
<b>GENERAL FUND BY:</b>							
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
<b>TOTAL MOF</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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
<b>TOTAL EXPENDITURES</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$59,559,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	11	0	11	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATE OF 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
<b>GENERAL FUND BY:</b>							
Direct	\$43,068	\$221,967	\$265,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$53,084	\$6,630	\$59,714	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,973,641	\$0	\$3,973,641	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,686,012	\$0	\$27,686,012	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$31,755,805</b>	<b>\$228,597</b>	<b>\$31,984,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$4,034,359	\$149,895	\$4,184,254	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,357,287	\$73,879	\$10,431,166	\$0	\$0	\$0	\$0
Travel	\$33,814	\$818	\$34,632	\$0	\$0	\$0	\$0
Operating Services	\$1,612,505	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,411	\$359	\$130,770	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,919,406	\$3,646	\$14,923,052	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$31,755,805</b>	<b>\$228,597</b>	<b>\$31,984,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	64	5	69	0	0	0	0
Unclassified	1	0	1	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>65</b>	<b>5</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>68</b>	<b>5</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
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	\$221,967	\$6,630	\$0	\$0	\$0	\$228,597
<b>EXPENDITURES:</b>						
Salaries	\$145,537	\$4,358	\$0	\$0	\$0	\$149,895
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$71,721	\$2,158	\$0	\$0	\$0	\$73,879
Travel	\$799	\$19	\$0	\$0	\$0	\$818
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$350	\$9	\$0	\$0	\$0	\$359
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,560	\$86	\$0	\$0	\$0	\$3,646
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$221,967</b>	<b>\$6,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,597</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	5	0	0	0	0	5
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>



## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

The purpose of this BA-7 is to transfer \$275,894 (State General Fund) Direct and \$26,992,284 (Interagency Transfer) from the Department of Children and Family Services (DCFS) to the Louisiana Workforce Commission (LWC) along with 94 T.O. and 1 NON T.O. for a total of \$27,268,178 to complete the final implementation of Act 478 of the 2025 Regular Legislative Session.

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

### **REVENUES**

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

### **EXPENDITURES**

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

#### **Transfer from DCFS-STEP/ADMIN**

Salaries	\$3,397,407
Other Compensation	\$46,239
Related Benefits	\$1,587,796
Travel	\$15,818
Operating Services	\$50,000
Supplies	\$6,859
Professional Services	\$947,964
Other Charges	\$7,089,392
Interagency Transfers	\$4,074,188
<b>Total</b>	<b>\$17,215,663</b>

#### **Transfer from LDH via IAT for SNAP E&T**

Salaries	\$806,610
Other Compensation	\$0
Related Benefits	\$427,653
Travel	\$7,000
Operating Services	\$4,000
Supplies	\$3,000
Professional Services	\$8,374,794
Other Charges	\$0
Interagency Transfers	\$429,458
<b>Total</b>	<b>\$10,052,515</b>

### **OTHER**

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

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

<b>DEPARTMENT:</b> State Treasury <b>AGENCY:</b> Sales Tax Dedication <b>SCHEDULE NUMBER:</b> 20-901 <b>SUBMISSION DATE:</b> 8/28/2025 <b>AGENCY BA-7 NUMBER:</b> 26-03 <b>HEAD OF BUDGET UNIT:</b> Renee Fontenot Free <b>TITLE:</b> Deputy Treasurer of Management and Finance <b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 		<div style="text-align: center; border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <b>FOR OPB USE ONLY</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <b>OPB LOG NUMBER</b>  <div style="font-size: 2em; font-weight: bold; margin-top: 5px;">94</div> </div> <div style="width: 45%;"> <b>AGENDA NUMBER</b>  </div> </div> </div> <div style="margin-bottom: 10px;"> <b>Approval and Authority:</b>  <div style="border: 1px solid black; padding: 10px; text-align: center; margin: 10px auto; width: 80%;"> <div style="font-size: 0.8em;">Division of Administration Office of Planning &amp; Budget</div> <div style="margin-top: 10px;"> <div style="font-size: 1.2em; font-weight: bold;">SEP 12 2025</div> <div style="font-size: 0.8em; font-weight: bold;">APPROVED</div> </div> </div> </div> <div style="font-size: 0.8em; color: blue;"> PS 39:82 CP Renewal JLCB Authorized 8/8/25 </div>	
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**STATE OF LOUISIANA**  
**DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET**  
**REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 8/28/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
Acadia Parish Visitor Enterprise (T01)	\$145,866	(\$48,622)	\$97,244
Allen Parish Capital Improvements (T02)	\$215,871		\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053		\$120,053
Beauregard Parish Community Improvement (T06)	\$139,855	(\$21,373)	\$118,482
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527		\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272		\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$3,253,430	(\$11,044)	\$3,242,386
West Calcasieu Community Center Fund (T10)	\$1,728,077	(\$435,484)	\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169		\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597		\$19,597
Town of Homer Economic Development Fund (T14)	\$18,782		\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738		\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$284,432		\$284,432
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308		\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$14,316		\$14,316
East Feliciana Tourist Commission Fund (T19)	\$2,693		\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071		\$43,071
Franklin Parish Visitor Enterprise (T21)	\$57,000		\$57,000
Iberia Parish Tourist Commission Fund (T23)	\$612,708	(\$83,957)	\$528,751
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775		\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,807,190	(\$12,697)	\$3,794,493



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

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 7/14/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$310,262		\$310,262
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,642,349	(\$102,248)	\$5,540,101
Lafourche Parish Enterprise Fund (T29)	\$349,984		\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791		\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$524,858		\$524,858
Livingston Parish Tourism and Economic Development Fund (T32)	\$457,209	(\$124,693)	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$52,519	(\$2,876)	\$49,643
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$13,697,819	(\$1,062,750)	\$12,635,069
Ouachita Parish Visitor Enterprise (T37)	\$4,969,351		\$4,969,351
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102		\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733
Richland Visitor Enterprise Fund (T42)	\$129,215		\$129,215
Sabine Parish Tourism Improvement (T43)	\$599,832		\$599,832
St. Bernard Parish Enterprise (T44)	\$116,399		\$116,399
St. Charles Parish Enterprise Fund (T45)	\$1,256,583		\$1,256,583
St. James Parish Enterprise Fund (T47)	\$30,756		\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$813,451	(\$46,292)	\$767,159
St. Martin Parish Enterprise Fund (T50)	\$472,179		\$472,179
St. Mary Parish Visitor Enterprise (T51)	\$1,447,392	(\$22,500)	\$1,424,892
St. Tammany Parish Fund (T52)	\$3,447,351	(\$38,943)	\$3,408,408
Tangipahoa Parish Tourist Commission Fund (T53)	\$800,000		\$800,000
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$692,686		\$692,686
Union Parish Visitor Enterprise (T56)	\$54,464		\$54,464
Vermilion Parish Visitor Enterprise (T57)	\$297,056	(\$27,715)	\$269,341
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,436
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076
Winn Parish Tourism Fund (T64)	\$84,997	(\$22,666)	\$62,331

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

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 7/14/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032		\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$559,260	(\$15,927)	\$543,333
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310		\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891		\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000		\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$258,492		\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,897,856	(\$321,984)	\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936		\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$43,025		\$43,025
Grand Isle Tourist Commission Account (TB0)	\$28,295		\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389		\$118,389
Lake Charles Civic Center Fund (TB2)	\$3,676,208	(\$518,205)	\$3,158,003
New Orleans Area Tourism and Economic Development (TB3)	\$466		\$466
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$403,094	(\$182,878)	\$220,216
St. Francisville Economic Development Fund (TB5)	\$178,424		\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$235,000		\$235,000
Washington Parish Infrastructure and Park (TB7)	\$50,000		\$50,000
Pineville Economic Development (TB8)	\$222,535		\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486		\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$564,845		\$564,845
Bastrop Municipal Center Fund (TC1)	\$40,357		\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178		\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$39,771	(\$5,445)	\$34,326
Natchitoches Historical District Development (TC4)	\$398,956		\$398,956
Baker Economic Development Fund (TC5)	\$48,352	(\$8,853)	\$39,499
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517		\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000		\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$365,895	(\$21,161)	\$344,734



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

<b>DEPARTMENT:</b> State Treasury	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
<b>SCHEDULE NUMBER:</b> 20-901		
<b>SUBMISSION DATE:</b> 7/14/2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
Grant Parish Economic Development Fund (TD1)	\$2,007		\$2,007
New Orleans Quality of Life Fund (TD2)	\$8,600,000		\$8,600,000
<b>SUBTOTAL (to Page 1)</b>	<b>\$76,581,576</b>	<b>(\$3,258,430)</b>	<b>\$73,323,146</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
The payments are bona-fide obligations from FY 25.

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

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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 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.

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

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

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

There are no performance impacts.

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$76,581,576</b>	<b>(\$3,258,430)</b>	<b>\$73,323,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$76,581,576</b>	<b>(\$3,258,430)</b>	<b>\$73,323,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
Acadia Parish Visitor Enterprise (T01)	\$145,866	(\$48,622)	\$97,244	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements (T02)	\$215,871		\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise (T03)	\$1,250,000		\$1,250,000	\$0	\$0	\$0	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053		\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement (T06)	\$139,855	(\$21,373)	\$118,482	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Sales Tax Dedications

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

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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT 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 **	\$76,581,576	(\$3,258,430)	\$73,323,146	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$76,581,576</b>	<b>(\$3,258,430)</b>	<b>\$73,323,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>**Statutory Dedications continued:</b>							
Morehouse Parish Visitor Enterprise (T34)	\$52,519	(\$2,876)	\$49,643	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$13,697,819	(\$1,062,750)	\$12,635,069	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$4,969,351		\$4,969,351	\$0	\$0	\$0	\$0
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102		\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281		\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417		\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$69,466	(\$34,733)	\$34,733	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$129,215		\$129,215	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$599,832		\$599,832	\$0	\$0	\$0	\$0
St. Bernard Parish Enterprise (T44)	\$116,399		\$116,399	\$0	\$0	\$0	\$0
St. Charles Parish Enterprise Fund (T45)	\$1,256,583		\$1,256,583	\$0	\$0	\$0	\$0
St. James Parish Enterprise Fund (T47)	\$30,756		\$30,756	\$0	\$0	\$0	\$0
St. John the Baptist Convention Facility (T48)	\$329,036		\$329,036	\$0	\$0	\$0	\$0
St. Landry Parish Historical Development Fund No. 1 (T49)	\$813,451	(\$46,292)	\$767,159	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$472,179		\$472,179	\$0	\$0	\$0	\$0
St. Mary Parish Visitor Enterprise (T51)	\$1,447,392	(\$22,500)	\$1,424,892	\$0	\$0	\$0	\$0
St. Tammany Parish Fund (T52)	\$3,447,351	(\$38,943)	\$3,408,408	\$0	\$0	\$0	\$0
Tangipahoa Parish Tourist Commission Fund (T53)	\$800,000		\$800,000	\$0	\$0	\$0	\$0
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941		\$1,941	\$0	\$0	\$0	\$0
Houma/Terrebonne Tourist Fund (T55)	\$692,686		\$692,686	\$0	\$0	\$0	\$0
Union Parish Visitor Enterprise (T56)	\$54,464		\$54,464	\$0	\$0	\$0	\$0
Vermilion Parish Visitor Enterprise (T57)	\$297,056	(\$27,715)	\$269,341	\$0	\$0	\$0	\$0
Webster Parish Convention and Visitors Bureau (T60)	\$256,153	(\$85,384)	\$170,769	\$0	\$0	\$0	\$0
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436		\$515,436	\$0	\$0	\$0	\$0
West Carroll Parish Visitor Bureau (T62)	\$17,076		\$17,076	\$0	\$0	\$0	\$0
Winn Parish Tourism Fund (T64)	\$84,997	(\$22,666)	\$62,331	\$0	\$0	\$0	\$0
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032		\$557,032	\$0	\$0	\$0	\$0



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

**PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM 1 NAME: Sales Tax Dedications

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



## PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

[illegible]

STATE OF 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>Sales Tax Dedications</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	(\$3,258,430)	\$0	(\$3,258,430)
<b>OVER / (UNDER)</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	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
<b>TOTAL POSITIONS</b>	0	0	0	0	0	0

## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This BA-7 is to reduce the 6/30 BA-7 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

### **REVENUES**

The revenues are from various statutory dedications and state general funds.

### **EXPENDITURES**


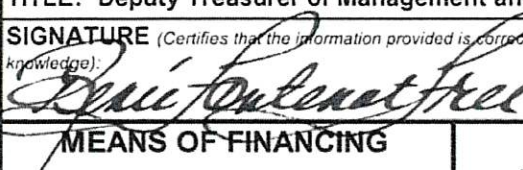
The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

### **OTHER**

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



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

<b>DEPARTMENT:</b> State Treasury			<b>FOR OPB USE ONLY</b>			
<b>AGENCY:</b> Miscellaneous State Aid			OPB LOG NUMBER <b>95</b>		AGENDA NUMBER	
<b>SCHEDULE NUMBER:</b> 20-945			Approval and Authority:  SEP 12 2025 APPROVED <i>RS 39:82 CF Reversal - JCB Authorized 8/8/25</i>			
<b>SUBMISSION DATE:</b> 9/9/25						
<b>AGENCY BA-7 NUMBER:</b> 26-02 Stat Ded						
<b>HEAD OF BUDGET UNIT:</b> Renee Fontenot Free						
<b>TITLE:</b> Deputy Treasurer of Management and Finance						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): 						
<b>MEANS OF FINANCING</b>		<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>		<b>REVISED FY 2025-2026</b>	
<b>GENERAL FUND BY:</b>						
DIRECT		\$24,670,253	\$0		\$24,670,253	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$42,698,434	(\$9,516,753)		\$33,181,681	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$42,698,434	(\$9,516,753)		\$33,181,681	
FEDERAL		\$0	\$0		\$0	
<b>TOTAL</b>		<b>\$67,368,687</b>	<b>(\$9,516,753)</b>		<b>\$57,851,934</b>	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>		<b>0</b>	
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Miscellaneous State Aid	\$67,368,687	0	(\$9,516,753)	0	\$57,851,934	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
<b>TOTAL</b>	<b>\$67,368,687</b>	<b>0</b>	<b>(\$9,516,753)</b>	<b>0</b>	<b>\$57,851,934</b>	<b>0</b>

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

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

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
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
St. Landry Parish Excellence Fund (E29)	\$584,578	\$0	\$584,578
Calcasieu Parish Fund (E30)	\$2,866,280	(\$2,052,380)	\$813,900
Tobacco Tax Health Care Fund (E32)	\$9,193,778	(\$1,302,143)	\$7,891,635
Bossier Parish Truancy Program Fund (E33)	\$584,838	\$0	\$584,838
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,044,488	(\$214,029)	\$1,830,459
Greater New Orleans Sports Foundation (G14)	\$1,016,805	(\$16,805)	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$147,961	(\$47,392)	\$100,569
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$307,370	\$0	\$307,370
Friends of NORD Fund (G18)	\$128,890	\$0	\$128,890
Gentilly Development District Fund (G21)	\$205,021	\$0	\$205,021
Regional Maintenance and Improvement Fund (HWH)	\$7,974,610	(\$749,062)	\$7,225,548
Louisiana Transportation Infrastructure Fund (HWK)	\$575,000	(\$75,000)	\$500,000
Criminal Justice and First Responder Fund (JU7)	\$7,706,015	(\$4,443,155)	\$3,262,860
Sports Facility Assistance Fund (RVA)	\$200,000	(\$100,000)	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,443,059	(\$107,734)	\$2,335,325
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$211,089	(\$99,053)	\$112,036
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund (STU)	\$945,000	(\$310,000)	\$635,000
Louisiana Rescue Plan Fund (V43)	\$2,900,000	\$0	\$2,900,000
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006
<b>SUBTOTAL (to Page 1)</b>	<b>\$42,698,434</b>	<b>(\$9,516,753)</b>	<b>\$33,181,681</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$9,516,753	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>-\$9,516,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 The payments are bona-fide obligations from FY 25.

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



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

**PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT**

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

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 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.

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

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</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
<b>GENERAL FUND BY:</b>							
Direct	\$24,670,253	\$0	\$24,670,253	\$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 **	\$42,698,434	(\$9,516,753)	\$33,181,681	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$67,368,687</b>	<b>(\$9,516,753)</b>	<b>\$57,851,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>							
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	\$67,368,687	(\$9,516,753)	\$57,851,934	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$67,368,687</b>	<b>(\$9,516,753)</b>	<b>\$57,851,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*Dedicated Fund Accounts:</b>							
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
<b>**Statutory Dedications:</b>							
St. Landry Parish Excellence Fund (E29)	\$584,578	\$0	\$584,578	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$2,866,280	(\$2,052,380)	\$813,900	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$9,193,778	(\$1,302,143)	\$7,891,635	\$0	\$0	\$0	\$0
Bossier Parish Truancy Program Fund (E33)	\$584,838	\$0	\$584,838	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,044,488	(\$214,029)	\$1,830,459	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,016,805	(\$16,805)	\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation Fund (G15)	\$147,961	(\$47,392)	\$100,569	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$307,370	\$0	\$307,370	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$128,890	\$0	\$128,890	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$205,021	\$0	\$205,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$7,974,610	(\$749,062)	\$7,225,548	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$575,000	(\$75,000)	\$500,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$7,706,015	(\$4,443,155)	\$3,262,860	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$200,000	(\$100,000)	\$100,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,443,059	(\$107,734)	\$2,335,325	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$211,089	(\$99,053)	\$112,036	\$0	\$0	\$0	\$0
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$945,000	(\$310,000)	\$635,000	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$2,900,000	\$0	\$2,900,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006	\$0	\$0	\$0	\$0



STATE OF 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>Miscellaneous State Aid</u>						
<b>MEANS OF FINANCING:</b>	<b>State General Fund</b>	<b>Interagency Transfers</b>	<b>Fees &amp; Self-Generated Revenues</b>	<b>Statutory Dedications</b>	<b>Federal Funds</b>	<b>TOTAL</b>
<b>AMOUNT</b>	\$0	\$0	\$0	(\$9,516,753)	\$0	(\$9,516,753)
<b>EXPENDITURES:</b>						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$9,516,753)	\$0	(\$9,516,753)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$9,516,753)</b>	<b>\$0</b>	<b>(\$9,516,753)</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## **QUESTIONNAIRE ANALYSIS**

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

### **GENERAL PURPOSE**

This BA-7 is to reduce the 6/30 BA-7 carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

### **REVENUES**

The revenues are from various statutory dedications and state general funds.

### **EXPENDITURES**

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

### **OTHER**

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

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

<b>DEPARTMENT:</b> Ancillary		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Office of Technology Services		OPB LOG NUMBER <b>96</b>		AGENDA NUMBER		
<b>SCHEDULE NUMBER:</b> 21-815		<div style="border: 1px solid black; padding: 5px; display: inline-block;">             Division of Administration              Office of Planning &amp; Budget   <b>SEP 24 2025</b>  <i>Colleen S. Lee</i>              APPROVED           </div>				
<b>SUBMISSION DATE:</b> September 15, 2025						
<b>AGENCY BA-7 NUMBER:</b> 1						
<b>HEAD OF BUDGET UNIT:</b> Evelina Broussard						
<b>TITLE:</b> Chief Information Officer						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Evelina Broussard</i>		<b>ACT 459 of 25 RS - Section 4-A example</b>				
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$669,331,998	\$0	\$669,331,998			
FEES & SELF-GENERATED	\$1,518,473	\$0	\$1,518,473			
Regular Fees & Self-generated	\$1,518,473	\$0	\$1,518,473			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
<b>TOTAL</b>	<b>\$670,850,471</b>	<b>\$0</b>	<b>\$670,850,471</b>			
AUTHORIZED POSITIONS	846	1	847			
AUTHORIZED OTHER CHARGES	9	0	9			
NON-TO FTE POSITIONS	19	0	19			
<b>TOTAL POSITIONS</b>	<b>874</b>	<b>1</b>	<b>875</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
Technology Services	\$670,850,471	874	\$0	1	\$670,850,471	875
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
<b>TOTAL</b>	<b>\$670,850,471</b>	<b>0</b>	<b>\$0</b>	<b>1</b>	<b>\$670,850,471</b>	<b>1</b>

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

<b>DEPARTMENT:</b> Ancillary	<b>FOR OPB USE ONLY</b>	
<b>AGENCY:</b> Office of Technology Services	<b>OPB LOG NUMBER</b>	<b>AGENDA NUMBER</b>
<b>SCHEDULE NUMBER:</b> 21-815		
<b>SUBMISSION DATE:</b> September 15, 2025	<b>ADDENDUM TO PAGE 1</b>	
<b>AGENCY BA-7 NUMBER:</b> 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
<b>GENERAL FUND BY:</b>			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>



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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
<b>GENERAL FUND BY:</b>					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.  
 Failure to transfer the funds will result in operational difficulty in meeting the needs required by DENR.

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

**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 allow OTS the operational flexibility needed to provide necessary services to client agencies.

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

OBJECTIVE: Not applicable.

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?)*

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

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

There is no performance impact as this is a transfer and not a reduction in services.

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

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



STATE OF 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: Technology 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$669,331,998	\$0	\$669,331,998	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,518,473	\$0	\$1,518,473	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL MOF</b>	<b>\$670,850,471</b>	<b>\$0</b>	<b>\$670,850,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:							
Salaries	\$68,727,828	\$0	\$68,727,828	\$0	\$0	\$0	\$0
Other Compensation	\$1,274,865	\$0	\$1,274,865	\$0	\$0	\$0	\$0
Related Benefits	\$32,466,815	\$0	\$32,466,815	\$0	\$0	\$0	\$0
Travel	\$305,000	\$0	\$305,000	\$0	\$0	\$0	\$0
Operating Services	\$405,912,663	\$0	\$405,912,663	\$0	\$0	\$0	\$0
Supplies	\$2,815,698	\$0	\$2,815,698	\$0	\$0	\$0	\$0
Professional Services	\$105,267,135	\$0	\$105,267,135	\$0	\$0	\$0	\$0
Other Charges	\$21,249,618	\$0	\$21,249,618	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$25,008,049	\$0	\$25,008,049	\$0	\$0	\$0	\$0
Acquisitions	\$7,822,800	\$0	\$7,822,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$670,850,471</b>	<b>\$0</b>	<b>\$670,850,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS							
Classified	844	1	845	0	0	0	0
Unclassified	2	0	2	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>846</b>	<b>1</b>	<b>847</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Charges Positions	9	0	9	0	0	0	0
Non-TO FTE Positions	19	0	19	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>874</b>	<b>1</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,518,473	\$0	\$1,518,473	\$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: Technology Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	1	0	0	0	1
Unclassified	0	0	0	0	0	0
<b>TOTAL T.O. POSITIONS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

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

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

### **REVENUES**

Interagency Transfers - Technology Program

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**\$0 Total**

### **EXPENDITURES**

Operating Services - Technology Program

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**\$0 Total**

### **OTHER**

Budget Contact Name: Ashley Dromgoole

Title: Director of Budget Services, Office of Finance and Support Services

Email: Ashley.Dromgoole2@la.gov

Phone Number: 225-342-5226

## **BA-7 SUPPORT INFORMATION**