

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: 07/24/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 10-111-02		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Modernization and Security Fund (V65)	\$3,536,760		\$3,536,760
Water Sector Fund (V44)	\$414,544,502		\$414,544,502
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$418,081,262		\$418,081,262

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

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

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

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

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

The source of funding for this request is State General Fund and Federal funds. The original source of Federal funding comes from the Federal Emergency Management Agency (FEMA). See attached justification and grant awards for project details and cost share breakdowns.

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	\$325,155	(\$325,155)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$2,926,401	(\$2,926,401)			
TOTAL	\$3,251,556	(\$3,251,556)			

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 to allow the rollover of funds from FY 2024-2025 to FY 2025-2026. Further details are provided in the enclosed justification sheet.

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 to allow the rollover of FY 2024-2025 bonafide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

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

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

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

The items requested for rollover into FY 2025-2026 directly impact the Governor's Office of Homeland Security and Emergency Preparedness. Further performance impacts are detailed on the justification.

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

Not applicable.

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

This request is to allow for the rollover of FY 2024-2025 bonafide obligations to FY 2025-2026. With the approval of this BA-7, the Governor's Office of Homeland Security and Emergency Preparedness will have the required budget authority and/or revenues available to allow for the encumbrance of funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **Administrative**

MEANS OF FINANCING:	CURRENT FY 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	\$78,202,843	\$325,155	\$78,527,998	(\$325,155)			
Interagency Transfers	\$578,135		\$578,135				
Fees & Self-Generated *	\$1,303,826		\$1,303,826				
Statutory Dedications **	\$419,581,262		\$419,581,262				
FEDERAL FUNDS	\$2,457,973,371	\$2,926,401	\$2,460,899,772	(\$2,926,401)			
TOTAL MOF	\$2,957,639,437	\$3,251,556	\$2,960,890,993	(\$3,251,556)			
EXPENDITURES:							
Salaries	\$11,792,985		\$11,792,985				
Other Compensation							
Related Benefits	\$4,907,175		\$4,907,175				
Travel	\$242,917		\$242,917				
Operating Services	\$2,278,079		\$2,278,079				
Supplies	\$383,468		\$383,468				
Professional Services	\$1,350,000		\$1,350,000				
Other Charges	\$2,914,164,281	\$3,251,556	\$2,917,415,837	(\$3,251,556)			
Debt Services							
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,957,639,437	\$3,251,556	\$2,960,890,993	(\$3,251,556)			
POSITIONS							
Classified							
Unclassified	120		120				
TOTAL T.O. POSITIONS	120		120				
Other Charges Positions	210		210				
Non-TO FTE Positions							
TOTAL POSITIONS	330		330				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,303,826		\$1,303,826				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000				
State Emergency Response Fund (V29)	\$1,000,000		\$1,000,000				
Modernization and Security Fund (V65)	\$3,536,760		\$3,536,760				
Water Sector Fund (V44)	\$414,544,502		\$414,544,502				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$325,155				\$2,926,401	\$3,251,556
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$325,155				\$2,926,401	\$3,251,556
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$325,155				\$2,926,401	\$3,251,556
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 10-111-02 is to allow for the rollover of grant-related funds from FY 2024-2025 to FY 2025-2026. See justification for further details.

REVENUES

2. & 7. GOMSEP is currently budgeted \$78,202,843 in State General Fund Direct and \$2,457,973,371 in Federal Funds. Approval of this BA-7 will increase the funds as detailed below.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund				
SGFD TOTAL	\$78,202,843	\$325,155	\$78,527,998	See attached justification.
FEDERAL				
FEDERAL TOTAL	\$2,457,973,371	\$2,926,401	\$2,460,899,772	See attached justification.
Total Adjustments		\$3,251,556		

EXPENDITURES

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

11.

GL CODE	AMOUNT	MOF
5620063 - Other Charges - Misc. Operating Services	\$325,155	1110000000-SGFD
5620063 - Other Charges - Misc. Operating Services	\$2,926,401	111000060E-Federal
TOTAL	\$3,251,556	

OTHER

- 12.
- | | |
|---|---|
| Jason Mahfouz
Interim Director
225.925.7500
Jason.Mahfouz@la.gov | Vyki Thompson
DPS Budget Director
225.925.6065
Vyki.Thompson@la.gov |
| Laura Beth Lott
Assistant Director, Financial Operations & Admin.
225.932.6346
LauraBeth.Lott@la.gov | Breanna Metoyer
DPS Budget Analyst 4
225.925.4445
Breanna.Metoyer@la.gov |

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name GOHSEP

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
N/A	N/A	5620063	\$ 196,436	Per Act 776 of 2024 Regular Session; HM COVID project DR-4484-0001-LA cost share; approved by FEMA January 2025	1110000000-State General Fund Direct	1111051625-HM Management
N/A	N/A	5620063	\$ 66,666	Per Act 776 of 2024 Regular Session; HM COVID project DR-4484-0010-LA cost share; approved by FEMA April 2025	1110000000-State General Fund Direct	1111051625-HM Management
N/A	N/A	5620063	\$ 62,053	Per Act 776 of 2024 Regular Session; HM COVID project DR-4484-00011-LA cost share; approved by FEMA April 2025	1110000000-State General Fund Direct	1111051625-HM Management
N/A	N/A	5620063	\$ 599,999	HM COVID project DR-4484-0001-LA; GOHSEP - LSP LWIN Generators	111000060E-Federal	1111051625-HM Management
N/A	N/A	5620063	\$ 1,767,925	HM COVID project DR-4484-0010-LA; GOHSEP - GOHSEP/DPS Safe Room - Phase 1	111000060E-Federal	1111051625-HM Management
N/A	N/A	5620063	\$ 558,477	HM COVID project DR-4484-0011-LA; GOHSEP - Tangipahoa Safe Room - Phase 1	111000060E-Federal	1111051625-HM Management

Total Amount \$3,251,556

Cash Carryforward FY25 into FY26

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Department of Military Affairs			OPB LOG NUMBER 50		AGENDA NUMBER	
SCHEDULE NUMBER: 8112			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="display: flex; justify-content: space-between; font-size: small;"> Approval and Authority Division of Administration Office of Planning & Budget </div> <div style="text-align: center; margin-top: 20px;"> AUG 08 2025 APPROVED </div> </div>			
SUBMISSION DATE: 11 JULY 2025						
AGENCY BA-7 NUMBER: 26-02						
HEAD OF BUDGET UNIT: MG Thomas C. Friloux						
TITLE: The Adjutant General						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> MULA.DAVID.MICHAEL.1120892122 MULA.DAVID.MICHAEL.1120892122 <small>Date: 2025.07.11 16:10:13 05'00'</small>			RS 39:82,C			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$47,142,090	\$667,472	\$47,809,562			
INTERAGENCY TRANSFERS	\$3,735,324	\$0	\$3,735,324			
FEES & SELF-GENERATED	\$7,689,444	\$41	\$7,689,485			
Regular Fees & Self-generated	\$7,689,444	\$41	\$7,689,485			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$50,000	\$0	\$50,000			
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$68,745,205	\$2,714,252	\$71,459,457			
TOTAL	\$127,362,063	\$3,381,765	\$130,743,828			
AUTHORIZED POSITIONS	849	0	849			
AUTHORIZED OTHER CHARGES	4	0	4			
NON-TO FTE POSITIONS	60	0	60			
TOTAL POSITIONS	913	0	913			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$84,930,868	471	\$1,918,896	0	\$86,849,764	471
Education	\$41,555,778	437	\$1,462,869	0	\$43,018,647	437
Auxiliary	\$875,417	5	\$0	0	\$875,417	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$127,362,063	913	\$3,381,765	0	\$130,743,828	913

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 11 JULY 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02		

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Prior Year Cash Carryforward Total-\$3,381,765 (\$667,513 in cash & \$2,714,252 in Budget Only) NOTE: Federal Reimbursements are expected before COB August 13, 2025 to bring cash to this level. \$667,472 General Funds (cash); \$41 -Self Generated (cash); \$2,714,252 (Budget Only).

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	\$667,472	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$41	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,714,252	\$0	\$0	\$0	\$0
TOTAL	\$3,381,765	\$0	\$0	\$0	\$0

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

No additional personnel required.

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

Budget required to fulfill obligations from budget Fiscal year 2025.

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

Prior year cash carryforward request for obligations from budget fiscal year 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA7 will have a positive impact on FY26. Prior year carryforward- see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action

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 to a cash carryforward action

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

Not applicable to a cash carryforward action

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 BA7 would greatly impact the performance of the Military Affairs & Education Programs since these obligations from FY25 would need to be paid for with FY26 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT	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	\$37,000,897	\$324,074	\$37,324,971	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,624,122	\$0	\$2,624,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,662,046	\$41	\$6,662,087	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,593,803	\$1,594,781	\$40,188,584	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,930,868	\$1,918,896	\$86,849,764	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,529,727	\$0	\$26,529,727	\$0	\$0	\$0	\$0
Other Compensation	\$1,204,705	\$0	\$1,204,705	\$0	\$0	\$0	\$0
Related Benefits	\$11,062,747	\$0	\$11,062,747	\$0	\$0	\$0	\$0
Travel	\$470,029	\$0	\$470,029	\$0	\$0	\$0	\$0
Operating Services	\$17,616,287	\$892,629	\$18,508,916	\$0	\$0	\$0	\$0
Supplies	\$8,943,847	\$41,764	\$8,985,611	\$0	\$0	\$0	\$0
Professional Services	\$3,203,723	\$687,565	\$3,891,288	\$0	\$0	\$0	\$0
Other Charges	\$2,287,838	\$0	\$2,287,838	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,678,990	\$27,004	\$7,705,994	\$0	\$0	\$0	\$0
Acquisitions	\$838,900	\$125,490	\$964,390	\$0	\$0	\$0	\$0
Major Repairs	\$5,094,075	\$144,444	\$5,238,519	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,930,868	\$1,918,896	\$86,849,764	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	443	0	443	0	0	0	0
TOTAL T.O. POSITIONS	443	0	443	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,662,048	\$41	\$6,662,087	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$324,074	\$0	\$41	\$0	\$1,594,781	\$1,918,896
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	\$233,336	\$0	\$0	\$0	\$659,293	\$892,629
Supplies	\$11,705	\$0	\$0	\$0	\$30,059	\$41,764
Professional Services	\$0	\$0	\$0	\$0	\$687,565	\$687,565
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,512	\$0	\$41	\$0	\$16,451	\$27,004
Acquisitions	\$0	\$0	\$0	\$0	\$125,490	\$125,490
Major Repairs	\$68,521	\$0	\$0	\$0	\$75,923	\$144,444
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$324,074	\$0	\$41	\$0	\$1,594,781	\$1,918,896
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME:		Education					
MEANS OF FINANCING:	CURRENT	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	\$10,141,193	\$343,398	\$10,484,591	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$0	\$1,111,202	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,151,402	\$1,119,471	\$31,270,873	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,555,778	\$1,462,869	\$43,018,647	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,933,574	\$0	\$20,933,574	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,867,998	\$0	\$8,867,998	\$0	\$0	\$0	\$0
Travel	\$181,811	\$0	\$181,811	\$0	\$0	\$0	\$0
Operating Services	\$3,303,043	\$293,529	\$3,596,572	\$0	\$0	\$0	\$0
Supplies	\$3,897,880	\$15,138	\$3,913,018	\$0	\$0	\$0	\$0
Professional Services	\$610,539	\$25,642	\$636,181	\$0	\$0	\$0	\$0
Other Charges	\$855,887	\$186,449	\$1,042,136	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$164,034	\$884,339	\$0	\$0	\$0	\$0
Acquisitions	\$346,620	\$14,856	\$361,476	\$0	\$0	\$0	\$0
Major Repairs	\$734,705	\$763,221	\$1,497,926	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,555,778	\$1,462,869	\$43,018,647	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	406	0	406	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	437	0	437	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$343,398	\$0	\$0	\$0	\$1,119,471	\$1,462,869
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	\$58,565	\$0	\$0	\$0	\$234,964	\$293,529
Supplies	\$1,784	\$0	\$0	\$0	\$13,354	\$15,138
Professional Services	\$6,410	\$0	\$0	\$0	\$19,232	\$25,642
Other Charges	\$46,612	\$0	\$0	\$0	\$139,837	\$186,449
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,008	\$0	\$0	\$0	\$123,026	\$164,034
Acquisitions	\$1,781	\$0	\$0	\$0	\$13,075	\$14,856
Major Repairs	\$187,238	\$0	\$0	\$0	\$575,983	\$763,221
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$343,398	\$0	\$0	\$0	\$1,119,471	\$1,462,869
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 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 *	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,170	\$0	\$43,170	\$0	\$0	\$0	\$0
Supplies	\$681,955	\$0	\$681,955	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$18,500	\$0	\$18,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Auxiliary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Department programs, as the encumbrances associated with these funds would deplete the FY26 funding appropriated for operations during the next 12 months.

REVENUES - \$3,381,765

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

- 1) If STATE GENERAL FUND - \$667,472
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$41
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$2,714,252
- 7) All Grants:

EXPENDITURES - \$3,381,765

- 1) \$ 0 – Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ 1,186,158 – Services
- 6) \$ 56,902 – Supplies
- 7) \$ 713,207 – Professional Services
- 8) \$ 186,449 – Other Charges
- 9) \$ 191,038 – Inter-Agency Transfers
- 10) \$ 140,346 – Acquisitions
- 11) \$ 907,665 – Major Repairs

OTHER

- 1) POC is James R. Philyaw, 504-278-8180 or Dr. David Mula, 504-278-8593.

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

CARRY FORWARD

DEPARTMENT: Executive		FOR OPB USE ONLY			
AGENCY: Office of the State Public Defender		OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">43</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 01-116		<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> Approval and Authority: <div style="text-align: center; margin-top: 10px;"> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; font-family: cursive; margin-top: 10px;"> </div> <div style="text-align: center; margin-top: 5px;"> AUG 08 2025 APPROVED </div> </div> </div>			
SUBMISSION DATE: July 14, 2025					
AGENCY BA-7 NUMBER: 2 - Carryforward Federal					
HEAD OF BUDGET UNIT: Rémy V. Starns					
TITLE: State Public Defender					
SIGNATURE Certifies that the information provided is correct and true to the best of your knowledge): 		<div style="font-size: 1.2em; font-family: cursive; color: blue;">PS 39: 82C</div>			

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,574,999	\$0	\$1,574,999
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$51,319,773	\$0	\$51,319,773
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000
Louisiana Public Defender Fund (V31)	\$47,109,668	\$0	\$47,109,668
Subtotal of Dedications from Page 2	\$4,160,105	\$0	\$4,160,105
FEDERAL	\$75,823	\$53,562	\$129,385
TOTAL	\$52,970,595	\$53,562	\$53,024,157
AUTHORIZED POSITIONS	17	0	17
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	4	0	4
TOTAL POSITIONS	21	0	21

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the State Public Defender	\$52,970,595	21	\$53,562	0	\$53,024,157	21
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$52,970,595	21	\$53,562	0	\$53,024,157	21

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Overcollections Fund (V25)	\$4,160,105	\$0	\$4,160,105
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,160,105	\$0	\$4,160,105

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

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

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

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

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

\$53,562 Federal Funds - East Baton Rouge Advanced Advocacy Project/OJJDP FY24 Enhancing Youth Defense Grant. These funds are to be used on social work services on behalf of indigent children in juvenile court proceedings.

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	\$53,562	\$0	\$0	\$0	\$0
TOTAL	\$53,562	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The current year's budget will not have sufficient funds to cover obligations.

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

Expenditures have not been made against the funds we are requesting to be moved from FY25 to FY26. However, we have obligations to expend the funds after June 30, 2025.

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 OSPD to carry out the objectives of the contract. There are no requested changes to performance indicators.

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

OBJECTIVE:

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

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

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

Not applicable

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

Not applicable

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

Without the approval of this BA-7, the agency would not be able to make all payments toward the existing contract. This will result in failure to meet the contract's obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

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	\$1,574,999	\$0	\$1,574,999	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$51,319,773	\$0	\$51,319,773	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,823	\$53,562	\$129,385	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,970,595	\$53,562	\$53,024,157	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,511,300	\$0	\$1,511,300	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$724,559	\$0	\$724,559	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$401,604	\$0	\$401,604	\$0	\$0	\$0	\$0
Other Charges	\$49,610,533	\$53,562	\$49,664,095	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$186,292	\$0	\$186,292	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,970,595	\$53,562	\$53,024,157	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$47,109,668	\$0	\$47,109,668	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$4,160,105	\$0	\$4,160,105	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$53,562	\$53,562
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	\$53,562	\$53,562
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	\$53,562	\$53,562
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This is a Carryforward BA-7 which moves Means of Finance and Expenditure authority from FY 25 into FY 26 budget within Dept. 01-Executive, Agency 116-Office of the State Public Defender.

The contract is listed below along with all pertinent information. The expiration date occurs after June 30, 2025.

REVENUES

\$53,562 Federal Funds

\$53,562 Total

EXPENDITURES

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO Number</i>	<i>GL Account</i>	<i>Balance</i>
Juvenile Regional Services/ Louisiana Center for Children's Rights	10/1/24 - 9/30/25	2000897837	5620064	\$53,562

\$53,562 Other Charges

\$53,562 Total

OTHER

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

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

BA-7 SUPPORT INFORMATION

Page 1

Revised January 30, 2001

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Louisiana Veterans Home			OPB LOG NUMBER <div style="font-size: 1.5em; font-weight: bold;">29</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 03-131			<div style="border: 1px solid black; padding: 10px; width: fit-content; margin: 0 auto;"> <p>Approval and Authority:</p> <p>Division of Administration Office of Planning & Budget</p> <p style="font-size: 1.2em; font-weight: bold;">AUG 08 2025</p> <p style="text-align: center;"><i>[Signature]</i></p> <p style="text-align: center; font-weight: bold;">APPROVED</p> </div> <p style="margin-top: 10px; font-size: 1.2em; font-weight: bold;">RS 39:82C</p>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Ashlyn Hilburn						
TITLE: Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Ashlyn Hilburn</i>						

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
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	\$10,316,289	\$154,000	\$10,470,289
TOTAL	\$14,856,734	\$154,000	\$15,010,734
AUTHORIZED POSITIONS	122	0	122
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	122	0	122

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana Veterans Home	\$14,856,734	0	\$154,000	0	\$15,010,734	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,856,734	0	\$154,000	0	\$15,010,734	0

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-131		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
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	\$154,000	\$0	\$0	\$0	\$0
TOTAL	\$154,000	\$0	\$0	\$0	\$0

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

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

The expenses affected by this request were incurred in FY 2025, the funds were encumbered and the order placed; but, the vendor informed us that the requested items would not be received by June 30, 2025. The A/C system is a positive impact on employees well-being and productivity.

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	\$10,316,289	\$154,000	\$10,470,289	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,856,734	\$154,000	\$15,010,734	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,845,364	\$0	\$6,845,364	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,119	\$0	\$2,850,119	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,436,995	\$0	\$1,436,995	\$0	\$0	\$0	\$0
Supplies	\$710,009	\$0	\$710,009	\$0	\$0	\$0	\$0
Professional Services	\$739,391	\$0	\$739,391	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,278,375	\$0	\$1,278,375	\$0	\$0	\$0	\$0
Acquisitions	\$375,242	\$0	\$375,242	\$0	\$0	\$0	\$0
Major Repairs	\$326,239	\$154,000	\$480,239	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,856,734	\$154,000	\$15,010,734	\$0	\$0	\$0	\$0
POSITIONS							
Classified	122	0	122	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	122	0	122	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	122	0	122	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,522,021	\$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: <u>Louisiana Veterans Home</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$154,000	\$154,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$154,000	\$154,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$154,000	\$154,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The BA-7 is to provide air conditioning in the Administration area. It is a positive impact on employees well-being, productivity and overall work environment.

REVENUES

The source of funding is as follows:

Federal Fund	\$154,000
--------------	-----------

EXPENDITURES

Expenditure of funds is as follows:

Major Repairs – PO #2000916390

A/C System	\$154,000
------------	-----------

OTHER

Ashlyn Hilburn	225-634-4344	email: Ashlyn.hilburn@la.gov
----------------	--------------	---

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

BA-7 SUPPORT INFORMATION

Page _____

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

CARRYFORWARD

DEPARTMENT: LA Department of Justice			FOR OPB USE ONLY			
AGENCY: Office of the Attorney General			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">41</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 04B-141			<div style="border: 1px solid black; padding: 10px;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0; text-align: center;">Division of Administration Office of Planning & Budget</p> <div style="text-align: center; margin-top: 10px;"> <div style="font-size: 1.2em; color: blue;">AUG 08 2025</div> <div style="font-size: 1.5em; color: blue;">[Signature]</div> <div style="font-weight: bold; font-size: 0.8em;">APPROVED</div> </div> </div>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: FY 25-26-02 Federal Carryforward						
HEAD OF BUDGET UNIT: Stormy Hambrice						
TITLE: Director/Undersecretary						
SIGNATURE (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;"> <div style="font-size: 1.2em; color: blue;">[Signature]</div> <div style="font-size: 0.8em; margin-top: 5px;">Stormy Hambrice</div> </div>			<div style="font-size: 1.2em; color: blue;">RS 39:82C</div>			

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$22,904,730	\$0	\$22,904,730
INTERAGENCY TRANSFERS	\$25,989,244	\$0	\$25,989,244
FEES & SELF-GENERATED	\$15,806,306	\$38,764	\$15,845,070
Regular Fees & Self-generated	\$13,910,046	\$38,764	\$13,948,810
Subtotal of Fund Accounts from Page 2	\$1,896,260	\$0	\$1,896,260
STATUTORY DEDICATIONS	\$38,845,700	\$0	\$38,845,700
Department of Justice Legal Support Fund (JS5)	\$10,072,214	\$0	\$10,072,214
Department of Justice Debt Collection Fund (JS7)	\$6,049,809	\$0	\$6,049,809
Subtotal of Dedications from Page 2	\$22,723,677	\$0	\$22,723,677
FEDERAL	\$9,409,641	\$116,293	\$9,525,934
TOTAL	\$112,955,621	\$155,057	\$113,110,678
AUTHORIZED POSITIONS	539	0	539
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	46	0	46
TOTAL POSITIONS	586	0	586

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$8,665,887	73 83	\$0	0	\$8,665,887	73 83
Civil Law	\$35,852,779	115 82	\$0	0	\$35,852,779	115 82
Criminal Law and Medicaid Fraud	\$39,167,565	170 169	\$155,057	0	\$39,322,622	170 169
Risk Litigation	\$22,581,986	173 172	\$0	0	\$22,581,986	173 172
Gaming	\$6,687,404	55 54	\$0	0	\$6,687,404	55 54
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$112,955,621	586 540	\$155,057	0	\$113,110,678	586 540

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 25-26-02 Federal Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$947,771	\$0	\$947,771
SUBTOTAL (to Page 1)	\$1,896,260	\$0	\$1,896,260
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155
Medical Assistance Programs Fraud Detection (H14)	\$1,400,000	\$0	\$1,400,000
Video Draw Poker Device Fund (G03)	\$3,469,162	\$0	\$3,469,162
Riverboat Gaming Enforcement Fund (G04)	\$1,932,743	\$0	\$1,932,743
DOJ Occupational Licensing Review Prog Fund (JSA)	\$532,593	\$0	\$532,593
Sports Wagering Enforcement Fund (G24)	\$158,366	\$0	\$158,366
Parl-mutuel Live Racing Facility Gaming Control Fund (G08)	\$644,658	\$0	\$644,658
Criminal Justice and First Responder Fund (JU7)	\$12,000,000	\$0	\$12,000,000
SUBTOTAL (to Page 1)	\$22,723,677	\$0	\$22,723,677

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

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

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

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

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

The \$155,057 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

Federal	\$116,293
Fees and Self Generated Revenue	38,764
TOTAL	\$155,057

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	\$38,764	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$116,293	\$0	\$0	\$0	\$0
TOTAL	\$155,057	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This request is to carryforward funds for items encumbered that were not liquidated prior to June 30, 2025. Payments are to be made in FY 25-26.

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.

If this request is not approved, the department will have to absorb the amount of the encumbrances with FY 25-26 funds.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no adjustments as a result of this request.

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

There will be no performance impacts associated from the approval of this BA-7.

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

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

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 for failure to approve this BA-7. Payments to vendors for obligated purchases prior to June 30, 2025 may be delayed.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>Criminal Law and Medicaid Fraud Program</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,352,918	\$0	\$9,352,918	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,306,295	\$38,764	\$4,345,059	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,670,068	\$0	\$16,670,068	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,950,238	\$116,293	\$8,066,531	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,167,565	\$155,057	\$39,322,622	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,842,801	\$0	\$12,842,801	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$6,104,055	\$0	\$6,104,055	\$0	\$0	\$0	\$0
Travel	\$526,542	\$0	\$526,542	\$0	\$0	\$0	\$0
Operating Services	\$1,932,662	\$0	\$1,932,662	\$0	\$0	\$0	\$0
Supplies	\$506,935	\$0	\$506,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$0	\$588,042	\$0	\$0	\$0	\$0
Other Charges	\$13,930,749	\$0	\$13,930,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,184,524	\$0	\$1,184,524	\$0	\$0	\$0	\$0
Acquisitions	\$975,265	\$155,057	\$1,130,322	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,167,565	\$155,057	\$39,322,622	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	168	0	168	0	0	0	0
TOTAL T.O. POSITIONS	168	0	168	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	170	0	170	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,410,035	\$38,764	\$2,448,799	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$947,771	\$0	\$947,771	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,573,131	\$0	\$1,573,131	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,696,937	\$0	\$1,696,937	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$12,000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$38,764	\$0	\$116,293	\$155,057
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	\$38,764	\$0	\$116,293	\$155,057
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$38,764	\$0	\$116,293	\$155,057
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to request the re-budgeting of Funds from FY 25 to FY 26 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

Title 39:82B of the Louisiana Revised Statutes deals with re-budgeting of funds from the prior fiscal year into the new fiscal year. The statute reads:

"§82. B. The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES

The Means of Financings for this BA-7 are as follows:

Fees and Self-Generated Revenues	\$ 38,764
Federal	<u>\$ 116,293</u>
	\$ 155,057

The \$155,057 is funded by a grant awarded from the U.S. Department of Health and Human Services, Office of the Inspector General. This award is 75% federal with a 25% match from the Fees and Self-Generated Revenues of the Department of Justice.

EXPENDITURES

The expenditures for this BA-7 are as follows:

5700000	Acquisitions	\$ 155,057
---------	--------------	------------

See attached 'BA-7 FY 25-26-02 Support Information' for the breakdown of the FY 25 information, which includes a description of expenditures.



OTHER

Rosemary 'Stormy' Hambrice, Director/Undersecretary of Administrative Services (225) 326-6714
Sandra Schober, Deputy Director/Deputy Undersecretary of Administrative Services (225) 326-6729

Department of Justice
Federal Carryforward BA-7 FY 25-26-02 Support Information
FY 2025 - 2026

Means of Financing						
Program	PO Number	PO Date	Vendor Name	Description	G/L Account	PO Amount
Criminal Law and Medicaid Fraud Program					Federal	1410000600
					Self-Generated	1410000200
						Total
	2000928039	5/5/2025	PREMIER AUTOMOTIVE PROD LLC	(3) 2025 Dodge Durangos	5710950	\$ 115,962
	2000938697	6/10/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 Ford Explorer	5710950	\$ 39,095
				Total Criminal Law and Medicaid Fraud Program	\$ 116,293	\$ 38,764
				Total Department of Justice Federal Carryforward BA-7 FY 25-26-02	\$ 116,293	\$ 38,764
						\$ 155,057

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

DEPARTMENT: Agriculture & Forestry AGENCY: Agriculture & Forestry SCHEDULE NUMBER: 04-160 SUBMISSION DATE: July 08, 2025 AGENCY BA-7 NUMBER: 02 CARRYFORWARD HEAD OF BUDGET UNIT: Dane Morgan TITLE: Assistant Commissioner of Management & Finance SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> OPB LOG NUMBER <div style="text-align: center; font-size: 2em;">2</div> </div> <div style="width: 45%;"> AGENDA NUMBER </div> </div> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="text-align: center; margin-top: 10px;"> AUG 08 2025  APPROVED </div> </div> <div style="margin-top: 10px; font-size: 1.2em;"> RS 39:82C </div>			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$26,403,408	\$0	\$26,403,408			
INTERAGENCY TRANSFERS	\$539,035	\$0	\$539,035			
FEES & SELF-GENERATED	\$8,252,743	\$0	\$8,252,743			
Regular Fees & Self-generated	\$8,252,743	\$0	\$8,252,743			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$39,544,041	\$0	\$39,544,041			
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0	\$1,552,031			
Louisiana Agricultural Finance Authority Fund (A07)	\$11,801,326	\$0	\$11,801,326			
Subtotal of Dedications from Pages 2-4	\$26,190,684	\$0	\$26,190,684			
FEDERAL	\$12,988,479	\$2,865,569	\$15,854,048			
TOTAL	\$87,727,706	\$2,865,569	\$90,593,275			
AUTHORIZED POSITIONS	587	0	587			
AUTHORIZED OTHER CHARGES	2	0	2			
NON-TO FTE POSITIONS	42	0	42			
TOTAL POSITIONS	631	0	631			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management & Finance	\$23,771,973	124	\$0	0	\$23,771,973	124
Ag & Environment Sciences	\$14,491,237	111	\$0	0	\$14,491,237	111
Animal Health & Food Safety	\$15,727,739	120	\$0	0	\$15,727,739	120
Agro-Consumer Services	\$9,170,345	83	\$0	0	\$9,170,345	83
Forestry	\$21,479,911	183	\$2,865,569	0	\$24,345,480	183
Soil & Water	\$3,086,501	10	\$0	0	\$3,086,501	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$87,727,706	631	\$2,865,569	0	\$90,593,275	631

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 08, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,320,172	\$0	\$6,320,172
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$5,233,388	\$0	\$5,233,388
Livestock Brand Commission Fund (A17)	\$25,000	\$0	\$25,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,215,591	\$0	\$2,215,591
SUBTOTAL (to Page 1)	\$14,964,151	\$0	\$14,964,151

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 08, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,246,289	\$0	\$3,246,289
Feed and Fertilizer Fund (A29)	\$2,838,323	\$0	\$2,838,323
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$975,000	\$0	\$975,000
SUBTOTAL (to Page 1)	\$10,985,925	\$0	\$10,985,925

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 08, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Imported Seafood Safety Fund (H42)	\$240,608	\$0	\$240,608
[Select Statutory Dedication]		\$0	\$0
[Select Statutory Dedication]		\$0	\$0
[Select Statutory Dedication]		\$0	\$0
[Select Statutory Dedication]		\$0	\$0
[Select Statutory Dedication]		\$0	\$0
SUBTOTAL (to Page 1)	\$240,608	\$0	\$240,608

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Federal Funds to include the Natural Disaster and Recovery - State Fire Assistance, IJA - State Fire Assistance, and the State Forest Action Plan grants through the USFS.

Due to limited vendor resources not currently available, we are requesting the budget authority be carried-forward into Fiscal Year 2026 to allow for payment of such commitments.

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	\$2,865,569	\$0	\$0	\$0	\$0
TOTAL	\$2,865,569	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year as these vendor resources such as equipment/limestone is expected to materialize/arrive in Fiscal Year 2026.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, 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																																																				
<p>1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.</p> <p>Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2026.</p>																																																				
<p>2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i></p> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>OBJECTIVE: Not Applicable.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%;">LEVEL</th> <th rowspan="2" style="width: 45%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="width: 50%;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%;">CURRENT FY 2025-2026</th> <th style="width: 15%;">ADJUSTMENT (+) OR (-)</th> <th style="width: 20%;">REVISED FY 2025-2026</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table> <div style="border: 1px solid black; padding: 5px;"> <p>JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).</p> </div>					LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026																																								
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026																																																
<p>3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i></p> <p>Not Applicable.</p>																																																				
<p>4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.</p> <p>Not Applicable.</p>																																																				
<p>5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)</p> <p>Failure to approve this BA-7 will prevent the department from purchasing and/or replacing major fire fighting equipment for the Office of Forestry.</p>																																																				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

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	\$10,980,047	\$0	\$10,980,047	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,419,056	\$0	\$6,419,056	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,551,272	\$2,865,569	\$6,416,841	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,479,911	\$2,865,569	\$24,345,480	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,070,976	\$0	\$10,070,976	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$4,823,655	\$0	\$4,823,655	\$0	\$0	\$0	\$0
Travel	\$255,043	\$0	\$255,043	\$0	\$0	\$0	\$0
Operating Services	\$1,795,167	\$0	\$1,795,167	\$0	\$0	\$0	\$0
Supplies	\$2,605,025	\$0	\$2,605,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$2,865,569	\$2,865,569	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,479,911	\$2,865,569	\$24,345,480	\$0	\$0	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$4,274,056	\$0	\$4,274,056	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$975,000	\$0	\$975,000	\$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 Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,865,569	\$2,865,569
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	\$2,865,569	\$2,865,569
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$2,865,569	\$2,865,569
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This request is to adjust the current budget (2025-2026) through the carryforward process for items considered bona fide obligations.

REVENUES

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

2. If STATE GENERAL FUND

- Not applicable

3. If IAT

- Not applicable

4. If Self-Generated Revenues

- Not applicable.

5. If Statutory Dedications

- Not applicable.

6. If Interim Emergency Board Appropriations

- Not applicable.

7. If Federal Funds – 2,865,569

- \$2,865,569 for the Office of Forestry's firefighting equipment/limestone through the US Forest Service

8. All Grants

- Federal Funds for the Office of Forestry to include the Natural Disaster and Recovery - State Fire Assistance, IIJA - State Fire Assistance, and State Forest Action Plan USFS Grants

EXPENDITURES

9.
 - \$2,761,160 for the Office of Forestry's firefighting equipment through the US Forest Service (Federal-Acquisitions), PO# 2000851107
 - \$104,409 for the Office of Forestry's limestone (Alexander State Forest) through the US Forest Service (Federal-Acquisitions), PO# 2000841622

*****Please see the attached list to include pertinent PO Details titled "FY25 CF - PO's"*****

OTHER

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

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

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY			
AGENCY: Office of Economic Development			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">8R</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 05-250			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <p style="margin: 0;">Approval and Authority:</p> <p style="margin: 0;">Division of Administration</p> <p style="margin: 0;">Office of Planning & Budget</p> <div style="text-align: center; margin: 10px 0;"> <p style="font-size: 1.2em;">AUG 08 2025</p> <p style="margin: 0;">APPROVED</p> </div> <p style="font-size: 1.2em; margin: 0;">RG 39:82C</p> </div>			
SUBMISSION DATE: 7/25/25						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="font-size: 1.5em; font-weight: bold;">Anne G. Villa</div> <div style="text-align: right; font-size: 0.8em;"> Digitally signed by Anne G. Villa Date: 2025.07.25 11:31:22 -05'00' </div> </div>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$49,386,053	\$0	\$49,386,053			
INTERAGENCY TRANSFERS	\$175,000	\$0	\$175,000			
FEES & SELF-GENERATED	\$10,074,252	\$0	\$10,074,252			
Regular Fees & Self-generated	\$5,074,252	\$0	\$5,074,252			
Subtotal of Fund Accounts from Page 2	\$5,000,000	\$0	\$5,000,000			
STATUTORY DEDICATIONS	\$7,000,000	\$0	\$7,000,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$7,000,000	\$0	\$7,000,000			
FEDERAL	\$2,975,000	\$48,191,081	\$51,166,081			
TOTAL	\$69,610,305	\$48,191,081	\$117,801,386			
AUTHORIZED POSITIONS	213	0	213			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	219	0	219			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Economic Development	\$69,610,305	219	\$48,191,081	0	\$117,801,386	219
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		
SUBMISSION DATE: 7/25/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$5,000,000	\$0	\$5,000,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,000,000	\$0	\$5,000,000
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$7,000,000	\$0	\$7,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,000,000	\$0	\$7,000,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Federal Grant Funds - \$202,760 referencing the Small Business Administration Grant; Award No. SBAOITST230097, \$203,872 referencing the Small Business Administration Grant, Award No. SBAOITS240176, \$ 64,739 from the Small Business Administration SBAOIIFT240090-01-00, \$817,345 Small Business Credit Initiative-Technical Assistance Component #21031-0042, \$216,553 Small Business Credit Initiative for Small Business Opportunity Program 21034-0014 and \$46,685,812 Federal Funds received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

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	\$48,191,081	\$0	\$0	\$0	\$0
TOTAL	\$48,191,081	\$0	\$0	\$0	\$0

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

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year. Note: Act 1 of 2025 consolidated Schedules 05-251 and 05-252 and created a new Schedule 05-250. This BA-7 reflects the bona fide obligations that were in Schedule 05-252 and is appropriating them into 05-250, per the legislative intent.

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.

There are no expenditures that have been made towards the 05-250 program relating to this BA-7.
 BA-7 is to appropriate contracts that cross fiscal years.

This

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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 is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$49,386,053	\$0	\$49,386,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,074,252	\$0	\$10,074,252	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,975,000	\$48,191,081	\$51,166,081	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,610,305	\$48,191,081	\$117,801,386	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,659,223	\$0	\$18,659,223	\$0	\$0	\$0	\$0
Other Compensation	\$147,014	\$0	\$147,014	\$0	\$0	\$0	\$0
Related Benefits	\$8,995,601	\$0	\$8,995,601	\$0	\$0	\$0	\$0
Travel	\$1,304,603	\$0	\$1,304,603	\$0	\$0	\$0	\$0
Operating Services	\$1,212,008	\$0	\$1,212,008	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$16,202,307	\$0	\$16,202,307	\$0	\$0	\$0	\$0
Other Charges	\$21,251,969	\$48,191,081	\$69,443,050	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,255,324	\$0	\$1,255,324	\$0	\$0	\$0	\$0
Acquisitions	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,610,305	\$48,191,081	\$117,801,386	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	144	0	144	0	0	0	0
TOTAL T.O. POSITIONS	213	0	213	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	219	0	219	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,074,252	\$0	\$5,074,252	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$7,000,000	\$0	\$7,000,000	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Economic Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$48,191,081	\$48,191,081
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	\$48,191,081	\$48,191,081
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	\$48,191,081	\$48,191,081
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form;

answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the Office of Business Development. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

REVENUES

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

2. If STATE GENERAL FUND

☐ There were no STATE GENERAL FUNDS carried forward.

3. **If IAT** ☐ There were not IAT carried forward.

4. **If Self-Generated Revenues** ☐ There were no Self-Generated Revenues carried forward.

5. **If Statutory Dedications** ☐ There were no Statutory Dedications carried forward.

6. If Interim Emergency Board Appropriations

☐ There were no Interim Emergency Board Appropriations carried forward

7. If Federal Funds

\$48,191,081 of Federal funds to be carried forward to Fiscal year 2025-2026.

\$46,685,812 of Federal Funds that was received from the Department of the Treasury for the State Small Business Credit Initiative (SSBCI) established by the Small Business Jobs Act of 2010 amended by the American Rescue Plan Act of 2021 (ARPA).

8. **All Grants:** ☐ **\$406,632** referencing the Small Business Administration Grant; Award No. SBAOITST230097, and Award No. SBAOITST240176

- **\$64,739** references the SBA - CFDA No. 59-59.058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIIFT240090-01-00
- **\$817,345** references SSBCI Technical Assistance Grant Program; Award No. SSBCI-21031-0042
- **\$216,553** references the SSBCI Technical Assistance Program - Small Business Opportunity Program; Award No. SSBCI-21034-0014

EXPENDITURES

9. See "Explanation" Sheet for details.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

Kathy.Blankenship@LA.GOV

225.342.9658

Anne G. Villa, CEcD

Deputy Secretary

Louisiana Economic Development

Anne.Villa@LA.GOV

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

REVENUES

EXPENDITURES

Economic Development Projects
Business Services Program
Carry-forward BA-7
Federal Funds

Means of

Financing

Program 100

Contract with	City	Paris	Contract Period	Contract Number	Total Contract		Amount	Re-Budgeted	Description
					Amount	to be			
Small Business Administration Award No. SBAOITST230097				\$450,000	\$445,000	\$202,760			
Small Business Administration Award No. SBAOITST240176				\$325,000	\$185,000	\$203,872			
Techcrane International, Inc. (Other Charges)			09/30/23-09/29/25	24062-STEP7	\$10,000	\$3,272			Assist small businesses with state trade and export
2 Sisters' Salsa Company (Other Charges)			10/25/23-9/29/25	24104-STEP7	\$10,000	\$7,272			Assist small businesses with state trade and export
Blito Tools, Inc. (Other Charges)			10/6/23-9/29/25	24116-STEP7	\$10,000	\$7,553			Assist small businesses with state trade and export
RTM Freight Brokerage, LLC (Other Charges)			09/30/23-9/29/25	24125-STEP7	\$10,000	\$10,000			Assist small businesses with state trade and export
Cajun Fire Brewing Company (Other Charges)			10/31/23-9/29/25	24126-STEP7	\$10,000	\$10,000			Assist small businesses with state trade and export
Titan Source 1, LLC (Other Charges)			10/5/23-9/29/25	24117-STEP7	\$10,000	\$6,967			Assist small businesses with state trade and export
Fire & Safety Specialists, Inc. (Other Charges)			01/10/24-9/29/25	24132-STEP7	\$10,000	\$7,816			Assist small businesses with state trade and export
Divine Interventions of Greater New Orleans, LLC (Other Charges)			09/30/23-9/29/25	24158-STEP7	\$10,000	\$4,765			Assist small businesses with state trade and export
Westfield Fluid Controls, Inc. (Other Charges)			11/9/23-9/29/25	24157-STEP7	\$10,000	\$3,509			Assist small businesses with state trade and export
GAME Equipment, LLC (Other Charges)			11/8/23-9/29/25	24044-STEP7	\$10,000	\$8,618			Assist small businesses with state trade and export
Techniques International Corp (Other Charges)			12/4/23-9/29/25	24162-STEP7	\$10,000	\$10,000			Assist small businesses with state trade and export
P3D Solutions, Inc. (Other Charges)			02/7/24-9/29/25	24169-STEP7	\$10,000	\$4,916			Assist small businesses with state trade and export
IBT Online, LLC (Other Charges)			02/1/24-9/29/25	24164-STEP7	\$50,000	\$40,000			Assist small businesses with state trade and export
Knobboles Boob Tape (Other Charges)			12/27/23-09/29/25	25019-STEP7	\$10,000	\$7,336			Assist small businesses with state trade and export
Office Reports, Inc. (Other Charges)			10/24/23-9/29/25	25020-STEP7	\$10,000	\$10,000			Assist small businesses with state trade and export

Economic Development Projects
Business Services Program
Carry-forward BA-7
Federal Funds

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount Re-Budgeted	Description				
	Red Group (Other Charges)			9/30/23-9/29/25	25021-STEP7	\$10,000	\$2,851	Assist small businesses with state trade and export		2521151500	5620012	2000861053
	Arc Energy, LLC (Other Charges)			10/10/23-09/29/25	25035-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000924031
	NuStar Equipment, LLC (Other Charges)			09/30/23-09/29/25	25096-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000866710
	Directed Analytics (Other Charges)			01/26/24-9/29/25	25102-STEP7	\$10,000	\$7,885	Assist small businesses with state trade and export		2521151500	5620012	2000866598
	Enviro-Tech Systems (Other Charges)			9/30/23-9/29/25	25118-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000894080
	GOM Energy Services, LLC (Other Charges)			09/30/24-09/29/26	25123-STEP8	\$10,000	10000	Assist small businesses with state trade and export		2521151500	5620012	2000901685
	Sun Drilling Products Corp dba Sun Specialty Product (Other Charges)			02/02/24-9/29/25	25212-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000944430
	IPS of Louisiana Corp (Other Charges)			09/30/24-09/30/25	25100-STEP8	\$5,000	\$5,000	Assist small businesses with state trade and export		2521151500	5620012	2000866599
	Teckzone International, LLC (Other Charges)			09/30/24-09/29/26	25116-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000894085
	Kennedy Rice Mill (Other Charges)			09/30/24-09/29/26	25119-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000894083
	Additive Innovations of LA, LLC (Other Charges)			09/30/24-09/29/26	25120-STEP8	\$10,000	\$5,661	Assist small businesses with state trade and export		2521151500	5620012	2000901592
	Star Power Torqs (Other Charges)			09/30/24-09/29/26	25125-STEP8	\$10,000	\$3,497	Assist small businesses with state trade and export		2521151500	5620012	2000901688
	Blackstar Diversified Enterprises (Other Charges)			09/30/24-09/29/26	25126-STEP8	\$10,000	\$7,554	Assist small businesses with state trade and export		2521151500	5620012	2000901590
	Furious Viola dba Undergoodies (Other Charges)			09/30/24-09/29/26	25142-STEP8	\$10,000	\$4,922	Assist small businesses with state trade and export		2521151500	5620012	2000905952
	Puyjean IT (Other Charges)			10/22/24-09/29/26	25143-STEP8	\$5,000	\$5,000	Assist small businesses with state trade and export		2521151500	5620012	2000905953
	West Sanitation Services, Inc. (Other Charges)			11/08/24-09/29/26	25146-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000905959
	Pat Kewee Inc (Other Charges)			12/05/24-09/29/26	25146-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000906496
	Omnitech, LLC (Other Charges)			10/06/24-09/29/26	25147-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export		2521151500	5620012	2000905960

Economic Development Projects
Business Services Program
Carry-forward BA-7
Federal Funds

Means of

Financing	Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
	Adigutu, LLC (Other Charges)		09/30/24-09/29/26	25148-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000905963
	Capin Fire Brewing Company (Other Charges)		12/16/24-09/29/26	25148-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000905962
	Theodani, LLC (Other Charges)		11/13/24-09/29/26	25150-STEP8	\$10,000	\$1,000		Assist small businesses with state trade and export	2521151500 5620012 2000905933
	Boxy, LLC (Other Charges)		09/30/24-09/29/26	25152-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000905936
	Cleanidea Marketing (Other Charges)		10/02/24-09/29/26	25153-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000905938
	Five to Sixty (Other Charges)		11/12/24-9/29/26	25154-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000906520
	Evolve IQ, LLC (Other Charges)		03/06/25-9/29/26	25162-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000919382
	Thomas Pump & Machinery, Inc. (Other Charges)		09/29/24-09/28/26	25163-STEP8	\$10,000	\$10,000		Assist small businesses with state trade and export	2521151500 5620012 2000919358
	GATR Coolers (Other Charges)		09/30/24-09/29/26	25164-STEP8	\$5,000	\$5,000		Assist small businesses with state trade and export	2521151500 5620012 2000919381
	Small Business Administration Award No. SBAOITST230097			Balance	\$0	\$0			
	Small Business Administration Award No. SBAOITST240176			Balance	\$46,238	\$46,238			

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Contract Amount	Total Amount to be	Description	
									Re-Budgeted
SBA - CFDA No. 59-59.058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIF240090-01-00	SBA Balance				Balance	\$0	\$64,739		
						\$0	\$64,739		
	NASA Shared Services Center (NSSC), Order No. 80NSSC25PA849 Requisition No. 4200895450			Balance	\$0	\$0			
					\$0	\$0			
	SSBCI Technical Assistance Grant Program: Award No. SSBCI-21031-0042						\$2,217,345	\$817,345	SSBCI Technical Assistance Grant Program to assist VSB's abd SEDI-owned businesses
	Urban League of Louisiana (Other Charges)	01/01/25-12/30/26	25169-SSBCITA)	\$500,000	\$125,000	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	St. Tammany Parish Development District (Other Charges)	01/01/25-12/30/26	25182-SSBCITA	\$300,000	\$75,000	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	Board of Supervisors of LSU A&M (Other Charges)	01/01/25-12/30/26	25205-SSBCITA	\$800,000	\$0	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	US Department of Treasury Balance - SSBCI TA		Balance	\$617,345	\$617,345				
	SSBCI Technical Assistance Program - Small Business Opportunity Program (SBOP): Award No. SSBCI-21034-0014						\$216,553	\$216,553	
The Nieux Company, LLC (Other Charges)						\$6,000	\$6,000	To provide assistance to small businesses	
US Department of Treasury Balance - SSBCI SBOP						\$210,553	\$210,553		
US Treasury Allocation Agreement-SSBCI Technical Assistance Program - Financial Assistance						\$46,685,812	\$46,685,812		
SSBCI Balance - Financial Assistance Balance						\$46,685,812	\$46,685,812		
Total Federal Carryforward							48,191,081		

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

ROLLOVER

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">79</div>		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-419			<div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Approval and Authority:</p> <div style="text-align: center; border: 1px solid black; padding: 5px; margin: 10px auto; width: 80%;"> <p style="font-size: 0.8em;">Division of Administration Office of Planning & Budget</p> <div style="display: flex; align-items: center; justify-content: center; margin-top: 10px;"> <div style="font-size: 1.5em; color: blue; margin-right: 10px;">AUG 08 2025</div> <div style="text-align: center;"> APPROVED </div> </div> </div> </div>			
SUBMISSION DATE: July 25, 2025						
AGENCY BA-7 NUMBER: 02-419-02						
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.2em; color: blue;">LTC </div>			<div style="font-size: 1.2em; color: blue;">RS 39:820</div>			

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$110,076,847		\$110,076,847
INTERAGENCY TRANSFERS	\$34,381,003		\$34,381,003
FEES & SELF-GENERATED	\$168,726,956		\$168,726,956
Regular Fees & Self-generated	\$104,846,001		\$104,846,001
Subtotal of Fund Accounts from Page 2	\$63,880,955		\$63,880,955
STATUTORY DEDICATIONS	\$91,859,113		\$91,859,113
FEDERAL	\$13,894,158	\$178,791	\$14,072,949
TOTAL	\$418,938,077	\$178,791	\$419,116,868
AUTHORIZED POSITIONS	1,808		1,808
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	43		43
TOTAL POSITIONS	1,851		1,851

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	\$173,422,170	982	\$124,623		\$173,546,793	982
200-Criminal Investigations	\$37,781,818	200			\$37,781,818	200
300-Operational Support	\$173,417,036	415	\$54,168		\$173,471,204	415
400-Gaming Enforcement	\$34,317,053	211			\$34,317,053	211
Subtotal of programs from Page 2:						
TOTAL	\$418,938,077	1,808	\$178,791		\$419,116,868	1,808

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY	
AGENCY: Office of State Police		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		ADDENDUM TO PAGE 1	
SUBMISSION DATE: July 25, 2025			
AGENCY BA-7 NUMBER: 02-419-02			
Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$333,850		\$333,850
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$734,963		\$734,963
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216
Insurance Verification System Dedicated Fund Account (P39A)	\$38,534,065		\$38,534,065
SUBTOTAL (to Page 1)	\$63,880,955		\$63,880,955
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,131,600		\$3,131,600
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$55,007,802		\$55,007,802
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Criminal Justice and First Responder Fund (J17)	\$3,800,000		\$3,800,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P20)	\$20,600,000		\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
SUBTOTAL (to Page 1)	\$91,859,113		\$91,859,113

Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.						
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

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

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

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

The source of funding for this request is Federal Funds. Traffic Enforcement's purchase order is funded by the Motor Carrier Safety Administration Grant, originally funded by the Federal Motor Carrier Safety Administration (FMCSA). Operational Support's purchase order is funded by the 2023 Byrne Discretionary Grant. See attached justification and grant awards for additional information.

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					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$178,791	(\$178,791)			
TOTAL	\$178,791	(\$178,791)			

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 to allow the rollover of FY 2024-2025 Federal budget authority to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered, as detailed in the attached justification.

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. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

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 to allow the rollover of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

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

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

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

Not applicable.

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

Not applicable.

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

This request is to allow for the rollover of FY 2024-2025 Federal budget authority to FY 2025-2026. With the approval of this BA-7, Louisiana State Police will have the required federal budget authority to allow for the completion of these grants.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 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	\$26,732,809		\$26,732,809				
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$91,018,680		\$91,018,680				
Statutory Dedications **	\$39,541,787		\$39,541,787				
FEDERAL FUNDS	\$6,149,810	\$124,623	\$6,274,433	(\$124,623)			
TOTAL MOF	\$173,422,170	\$124,623	\$173,546,793	(\$124,623)			
EXPENDITURES:							
Salaries	\$85,433,039		\$85,433,039				
Other Compensation	\$3,330,106		\$3,330,106				
Related Benefits	\$53,660,923		\$53,660,923				
Travel	\$842,720		\$842,720				
Operating Services	\$7,646,749		\$7,646,749				
Supplies	\$2,746,930		\$2,746,930				
Professional Services	\$259,730		\$259,730				
Other Charges	\$10,981,853	\$124,623	\$11,106,476	(\$124,623)			
Debt Services							
Interagency Transfers	\$8,520,120		\$8,520,120				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,422,170	\$124,623	\$173,546,793	(\$124,623)			
POSITIONS							
Classified	979		979				
Unclassified	3		3				
TOTAL T.O. POSITIONS	982		982				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	999		999				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$333,850		\$333,850				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216				
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939				
Riverboat Gaming Enforcement Fund (G04)	\$36,240,362		\$36,240,362				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Criminal Justice and First Responder Fund (JU7)	\$1,800,000		\$1,800,000				
Louisiana State Police Salary Fund (P29)	\$990,033		\$990,033				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$124,623	\$124,623
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$124,623	\$124,623
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$124,623	\$124,623
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT 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	\$77,012,646		\$77,012,646				
Interagency Transfers	\$23,673,218		\$23,673,218				
Fees & Self-Generated *	\$52,235,193		\$52,235,193				
Statutory Dedications **	\$14,207,788		\$14,207,788				
FEDERAL FUNDS	\$6,288,191	\$54,168	\$6,342,359	(\$54,168)			
TOTAL MOF	\$173,417,036	\$54,168	\$173,471,204	(\$54,168)			
EXPENDITURES:							
Salaries	\$32,992,008		\$32,992,008				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$29,204,569		\$29,204,569				
Travel	\$599,900		\$599,900				
Operating Services	\$30,544,877		\$30,544,877				
Supplies	\$12,131,255		\$12,131,255				
Professional Services	\$283,873		\$283,873				
Other Charges	\$31,123,988	\$54,168	\$31,178,156	(\$54,168)			
Debt Services							
Interagency Transfers	\$35,059,867		\$35,059,867				
Acquisitions	\$7,901		\$7,901				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,417,036	\$54,168	\$173,471,204	(\$54,168)			
POSITIONS							
Classified	406		406				
Unclassified	9		9				
TOTAL T.O. POSITIONS	415		415				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	440		440				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$40,744,145		\$40,744,145				
Insurance Fraud Investigation Dedicated Fund Account	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825				
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$734,963		\$734,963				
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000				
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$2,741,661		\$2,741,661				
Riverboat Gaming Enforcement Fund (G04)	\$4,657,904		\$4,657,904				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Criminal Justice and First Responder Fund (J17)	\$2,000,000		\$2,000,000				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$54,168	\$54,168
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$54,168	\$54,168
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$54,168	\$54,168
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7-02-419-02 is to allow the rollover of FY 2024-2025 Federal grant budget authority to FY 2025-2026. The expenditures associated with these grants are for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025.

REVENUES

7

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
FEDERAL	\$13,894,158	\$178,791 \$178,791	\$14,072,949	See attached justification
Total Adjustments		\$178,791		

EXPENDITURES

9. The other charges categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT	5620064-Other Charges Professional Services	\$124,623	Federal
OPERATIONAL SUPPORT	5620064-Other Charges Professional Services	\$54,168	Federal
TOTAL		\$178,791	

OTHER

- 12.
- | | |
|---|--|
| LTC. Robert Burns II
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov | Elizabeth Boudreaux
Assistant Budget Director
225.925.3628
Elizabeth.Boudreaux@la.gov |
| Vyki Thompson
Budget Director
225.925.6032
Vyki.Thompson@la.gov | Kerri H. Fournier
Budget Administrator
225.925.6030
Kerri.Fournier@la.gov |

ROLLOVER JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000903959	2/10/2025	5620064	\$124,623	This PO is for LSU for the Motor Carrier Safety Administration Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 26 for payment. This grant crosses fiscal years. The anticipated completion date is September 2026.	Federal	Traffic Enforcement- Transportation Safety Services
			\$124,623			

**ROLLOVER JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name **OPERATIONAL SUPPORT**

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
200088541	1/24/2025	5620064	\$54,168	This PO is for TalentSmart for Emotional Intelligence classes for State Police Troopers. The PO is paid for with 2023 Byrne Discretionary Grant. This rollover is necessary to allow the Federal budget authority to roll to FY 26 for payment. This grant crosses fiscal years. The anticipated completion date is September 2025.	Federal	Operational Grants (Non Crime Lab)
			\$54,168			

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

ROLLOVER

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal			OPB LOG NUMBER 80		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-422			<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED </div>			
SUBMISSION DATE: July 25, 2025						
AGENCY BA-7 NUMBER: 03-422-01						
HEAD OF BUDGET UNIT: Bryan J. Adams						
TITLE: Principal Assistant						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC			RS 39:82C			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT						
INTERAGENCY TRANSFERS	\$1,259,721		\$1,259,721			
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	\$587,011	\$104,531	\$691,542			
TOTAL	\$40,534,382	\$104,531	\$40,638,913			
AUTHORIZED POSITIONS	206		206			
AUTHORIZED OTHER CHARGES						
NON-TO FTE POSITIONS	1		1			
TOTAL POSITIONS	207		207			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Fire Prevention	\$40,534,382	206	\$104,531		\$40,638,913	206
Subtotal of programs from Page 2:						
TOTAL	\$40,534,382	206	\$104,531		\$40,638,913	206

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: July 25, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03-422-01		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000
SUBTOTAL (to Page 1)	\$1,025,000		\$1,025,000
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775
Louisiana Fire Marshal Fund (P01)	\$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
SUBTOTAL (to Page 1)	\$32,206,578		\$32,206,578

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

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

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

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

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

The source of funding for this request is Federal Funds. See the questionnaire for further information.

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					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$104,531	(\$104,531)			
TOTAL	\$104,531	(\$104,531)			

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 to allow the rollover of FY 2024-2025 Federal budget authority to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered as detailed on the attached justification.

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. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

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 to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

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

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

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

The items requested for rollover into FY 2025-2026 directly impact the Office of State Fire Marshal. Further performance impacts are detailed in the justification.

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

Not applicable.

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

This request is to allow for the rollover of FY 2024-2025 Federal budget authority to FY 2025-2026. With the approval of this BA-7, Louisiana State Fire Marshal will have the required Federal budget authority to allow for completion of these grants.

STATE OF 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
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$1,259,721		\$1,259,721				
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$32,206,578		\$32,206,578				
FEDERAL FUNDS	\$587,011	\$104,531	\$691,542	(\$104,531)			
TOTAL MOF	\$40,534,382	\$104,531	\$40,638,913	(\$104,531)			
EXPENDITURES:							
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	\$5,167,040	\$104,531	\$5,271,571	(\$104,531)			
Debt Services							
Interagency Transfers	\$6,617,007		\$6,617,007				
Acquisitions							
Major Repairs	\$1,000,000		\$1,000,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$40,534,382	\$104,531	\$40,638,913	(\$104,531)			
POSITIONS							
Classified	196		196				
Unclassified	10		10				
TOTAL T.O. POSITIONS	206		206				
Other Charges Positions							
Non-TO FTE Positions	1		1				
TOTAL POSITIONS	207		207				
*Dedicated Fund Accounts:							
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				
**Statutory Dedications:							
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: <u>FIRE PREVENTION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$104,531	\$104,531
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$104,531	\$104,531
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$104,531	\$104,531
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 03-422-01 is to allow for the rollover of FY 2024-2025 Federal grant budget authority to FY 2025-2026. The expenditures associated with this grant are for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025.

REVENUES

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
FEDERAL	\$587,011	\$104,531	\$691,542	See attached justification.
Total Adjustments		\$104,531		

- 7 Revenue will be received once the equipment is delivered and the reimbursement claim submitted. A copy of the Federal Grant award is attached.

EXPENDITURES

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

11.

	OBJECT CODE	AMOUNT	MOF
FIRE PREVENTION	5620068 - Misc - Acquisitions/Major Repairs Other	\$104,531	Federal
	TOTAL	\$104,531	

OTHER

12. LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov
- Vykl Thompson
Budget Director
225-925-6065
Vykl.Thompson@la.gov
- Elizabeth Boudreaux
Asst. Budget Director
225.925.3628
Elizabeth.Boudreaux@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name Office of State Fire Marshal

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000900697	1/10/2025	5620068	\$104,531	This P.O. is for North America Fire Equipment Co., Inc. for an approved grant purchase of a fire mobile unit. The grant extends beyond the state fiscal year. This P.O. is paid for with the 2022 Firefighters Assistance federal grant funding and has an anticipated delivery date of November 2025. (See attached Award Notice)	Federal	State Fire Marshal Fire & Emergency Training Academy (FETA)

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY			
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION			OPB LOG NUMBER 76R		AGENDA NUMBER	
SCHEDULE NUMBER: 09			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 150px;"> Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED </div> RS 39:82C			
SUBMISSION DATE: 07/09/2025						
AGENCY BA-7 NUMBER: #1 - CARRYFORWARD						
HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.						
TITLE: Medicaid Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Signed by: 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$134,431,852	\$1,925,629		\$136,357,481	
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		\$454,848,442	\$5,437,778		\$460,286,220	
TOTAL		\$600,387,466	\$7,363,407		\$607,750,873	
AUTHORIZED POSITIONS		998	0		998	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		108	0		108	
TOTAL POSITIONS		1,106	0		1,106	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$600,387,466	1,106	\$7,363,407	0	\$607,750,873	1,106
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$600,387,466	1,106	\$7,363,407	0	\$607,750,873	1,106

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/09/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 - CARRYFORWARD		

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

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

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

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

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

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

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

State General Fund - Direct, Statutory Dedication - Medical Assistance Programs Fraud Detection Fund (H14), Statutory Dedication - Modernization and Security Fund (V65) and Federal Funds from Medicaid Title 19 of the Social Security Act.

MVA certifies that there will be sufficient cash to carryforward the approval of the BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$1,925,629	\$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	\$5,437,778	\$0	\$0	\$0	\$0
TOTAL	\$7,363,407	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 25, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This carryforward request is for the unpaid balance for services received prior to June 30, 2025 but for which invoices cannot be approved for payment by August 14, 2025. Approval of this request would allow MVA to re-budget \$7.3 million appropriated in SFY25 into SFY26 to pay for SFY25 obligations. If this request is not approved, then these SFY25 obligations will have to be paid out of SFY26 appropriations.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no performance impact associated with this request.

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:82C for items that were budgeted in FY25, but will not be expended until FY26, which will otherwise have to be paid against FY26 budget authority.

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

Failure to approve this BA-7 would result in FY26 funds being used to pay for FY25 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	\$134,431,852	\$1,925,629	\$136,357,481	\$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	\$454,848,442	\$5,437,778	\$460,286,220	\$0	\$0	\$0	\$0
TOTAL MOF	\$600,387,466	\$7,363,407	\$607,750,873	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$63,527,928	\$0	\$63,527,928	\$0	\$0	\$0	\$0
Other Compensation	\$1,643,899	\$0	\$1,643,899	\$0	\$0	\$0	\$0
Related Benefits	\$36,218,485	\$0	\$36,218,485	\$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	\$305,013,539	\$395,387	\$305,408,926	\$0	\$0	\$0	\$0
Other Charges	\$54,225,898	\$1,622,916	\$55,848,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$135,254,993	\$5,345,104	\$140,600,097	\$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	\$600,387,466	\$7,363,407	\$607,750,873	\$0	\$0	\$0	\$0
POSITIONS							
Classified	996	0	996	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	998	0	998	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	0	1,106	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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500		\$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	\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407
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	\$137,693	\$0	\$0	\$0	\$257,694	\$395,387
Other Charges	\$381,000	\$0	\$0	\$0	\$1,241,916	\$1,622,916
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,406,936	\$0	\$0	\$0	\$3,938,168	\$5,345,104
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$7.3M from the prior SFY 2024-25 into the current SFY 2025-26 for services received prior to June 30, 2025 but will not be invoiced and approved for payment by August 14, 2025. This request meets the guidelines set forth in the Division of Administration's procedures for re-budgeting funds from prior fiscal years in that (1) bona fide obligations existed on June 30, 2025; (2) the services rendered by the contracts are of critical importance; and (3) delayed liquidation was truly beyond the control of the agency. If this request is denied, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations.

MVA certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2025 into FY 2026, per the Louisiana Revised Statute below.

Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

Title 39:82C of the Louisiana Revised Statutes provides for the re-budgeting of federal funds and associated state match from the prior fiscal year into the new fiscal year.

"§82. C. Upon written approval of the commissioner of administration, any federal funds and any state funds, including self-generated, interagency, and special purpose funds, appropriated during a fiscal year specifically for the purpose of matching federal grants may be retained and carried forward into the ensuing year's appropriation for that state agency."

REVENUES

MEANS OF FINANCING	AMOUNT
STATE GENERAL FUND - DIRECT	\$1,925,629
FEDERAL	\$5,437,778
TOTAL	\$7,363,407

EXPENDITURES

MEANS OF FINANCING	AMOUNT
PROFESSIONAL SERVICES	\$395,387
OTHER CHARGES	\$1,622,916
INTERAGENCY TRANSFERS	\$5,345,104
TOTAL	\$7,363,407

OTHER

Budget Contact: Katrina Magee, Medicaid Program Manager 2
Bureau of Health Services Financing, Financial Management and Operations
Phone Number: (225) 342-9492
Email Address: Katrina.Magee@la.gov

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

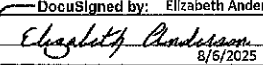
	AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL	PURCHASE ORDER #
1	305-7115	(State funding from Statutory Dedication, Civil Money Penalty) Nursing Home Nurse-Aide Training	The payment requests for the providers have been received and are being processed in early July.	\$125,000	\$0	\$0	\$0	\$125,000	\$250,000	There are no PO's for this. Program provided the Louisiana Admin Code Title 10121 & 10151 as documentation
2	305-7115	School-based Admin Clearing (MAC Funding)	The vendor has not finalized all invoices for the MAC for this fiscal year. We should be receiving in the coming weeks.	\$0	\$0	\$0	\$0	\$860,916	\$860,916	There are no PO's for this. Program provided the Louisiana Admin Code Title 50 as documentation
3	305-7115	HMS TPL Services	The invoice for work performed in June 2025 will not be received until late July 2025. This carryforward request is to pay the outstanding invoice.	\$60,000	\$0	\$0	\$0	\$180,000	\$240,000	PO #2000641524
4	305-7116	McNeese State University (PI- Thompson)	Invoices outstanding from Oct 24 - Jun 25; not yet received	\$7,500	\$0	\$0	\$0	\$7,500	\$15,000	PO #2000713253
5	305-7116	Louisiana State University, Health Sciences Center - New Orleans (CHVE)	June 2025 invoice outstanding; not yet received	\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	PO #2000782561
6	305-7116	University of Louisiana at Lafayette (PI-Barnes)	Invoices outstanding from Sep 24 - Jun 25; not yet received	\$5,000	\$0	\$0	\$0	\$5,000	\$10,000	PO #2000799862
7	305-7116	McNeese State University (PI- Thompson)	Invoices outstanding from Oct 24 - Jun 25	\$9,000	\$0	\$0	\$0	\$9,000	\$18,000	PO #2000911294
8	305-7116	Louisiana State University, Health Sciences Center - New Orleans (PI- Egan)	PUPP Awardee under MOU with work beginning Mar 25. No invoices received. Invoices outstanding Mar 25 - Jun 25.	\$20,000	\$0	\$0	\$0	\$20,000	\$40,000	PO #200911294
9	305-7116	Louisiana State University, Health Sciences Center - New Orleans (PI- Phillippi)	PUPP Awardee under MOU with work beginning Mar 25. No invoices received. Invoices outstanding Mar 25 - Jun 25.	\$10,000	\$0	\$0	\$0	\$10,000	\$20,000	MOU Received
10	305-7116	Louisiana State University, Health Sciences Center - New Orleans (PI- Mosca)	PUPP Awardee under MOU with work beginning Mar 25. No invoices received. Invoices outstanding Mar 25 - Jun 25.	\$12,000	\$0	\$0	\$0	\$12,000	\$24,000	PO #2000911327
11	305-7116	Louisiana State University, Health Sciences Center - New Orleans (PI- Vanchlere)	PUPP Awardee under MOU with work beginning Mar 25. No invoices received. Invoices outstanding Mar 25 - Jun 25.	\$25,000	\$0	\$0	\$0	\$25,000	\$50,000	PO #2000911334
12	305-7116	Louisiana State University, Health Sciences Center - Shreveport (PI- Vignes)	PUPP Awardee under MOU with work beginning Mar 25. No invoices received. Invoices outstanding Mar 25 - Jun 25.	\$17,500	\$0	\$0	\$0	\$17,500	\$35,000	PO #200091323
13	305-7116	University of New Orleans (PI- Banerjee)	PUPP Awardee under MOU with work beginning Jun 25. No invoices received. Invoice outstanding for Jun 25.	\$25,000	\$0	\$0	\$0	\$25,000	\$50,000	MOU Received
14	305-7116	Louisiana State University, Health Sciences Center - Shreveport - Poison Control	Quarterly invoice for Apr/May/Jun 2025 is outstanding, not yet received.	\$130,000	\$0	\$0	\$0	\$130,000	\$260,000	PO #2000806209
15	305-7162	SHI- 50% (HH18) Lines of Service / OTS - 50%	4 SHI AVS Maintenance/Transactions/Account Invoices (March 25 - June 25) have not been received and will need to be carryforward for FY26 (\$37.5k per month)	\$75,000	\$0	\$0	\$0	\$75,000	\$150,000	PO #2000900858
16	305-7162	SHI- 75% (HH18) Line of Service / OTS (TALX, ULL, UNO, EE Deloitte, & etc.) - 75%	1 SHI Enterprise Agreement Invoices (May 25) has not been received and will need to be carryforward for FY26 (\$153k per month) 1 SHI Maintenance and Support for GCP environment invoices (June 25) has not been received and will need to be carryforward for FY26 (\$29.7k per month)	\$45,675	\$0	\$0	\$0	\$137,025	\$182,700	PO #2000852224 PO #2000852227
17	305-7162	IT Staffing Support (HH18) Line of Service / OTS (TALX, ULL, UNO, EE Deloitte, & etc.) - 75%	IT Staffing Support Invoice (June 25) has not been received and will need to be carryforward for FY26. (\$225k per month) Vendor Names: California Creative Solutions, Dataman, 22 Century, OST Inc., Information Resource Group	\$56,250	\$0	\$0	\$0	\$168,750	\$225,000	PO #2000858511 PO#2000858507 #2000863145 PO#2000861324 PO#2000861228
18	305-7162	Insight Global Salesforce- 75% (HH18) Line of Service / OTS (TALX, ULL, UNO, EE Deloitte, & etc.) - 75%	5 Insight Global AST Engineer Salesforce Invoices (Feb 25 - June 25) have not been received and will need to be carryforward for FY26 (\$127.8 k per month)	\$160,000	\$0	\$0	\$0	\$480,000	\$640,000	PO #2000927067

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

	AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL	PURCHASE ORDER #
19	305-7162	ULL - 75% (HH10) UNO - 75% (HH10) Line of Service / OTS (ULL, UNO, EE Deloitte, & etc.) - 75%	2 ULL Invoices (May 25- June 25) has not been received and will need to be carryforward for FY26 (\$64k per month) 1 UNO Invoices (June 25) has not been received and will need to be carryforward for FY26 (\$86.5k per month)	\$53,625	\$0	\$0	\$0	\$160,875	\$214,500	PO #2000913173 (ULL) PO #2000904714 (UNO)
20	305-7162	EE - Deloitte - 75% (HH18) Line of Service / OTS (ULL, UNO, EE Deloitte, & etc.) - 75%	1 EE Deloitte Invoices (June 25) (\$2,071,290 per month)	\$517,823	\$0	\$0	\$0	\$1,553,468	\$2,071,290	PO #2000883018
21	305-7162	EE - Deloitte - 90% (HH18) Lines of Service / OTS (EE Deloitte, & etc.) - 90%	1 EE Deloitte Invoices (June 25) (\$1,728,975 per month)	\$432,244	\$0	\$0	\$0	\$1,296,731	\$1,728,975	PO #2000883018
22	305-7202	Verica, Inc	April, May, and June Invoices were not submitted for payment prior to the fiscal year end.	\$22,694	\$0	\$0	\$0	\$22,694	\$45,387	PO #2000943435
23	305-7204	OTS - HH23 Services @ 50% - (OTS Equipment & ULL)	(2) ULL Invoices (May 2025 - June 2025) have not been received and will need to be carried forward for FY26. - \$82,764	\$41,382	\$0	\$0	\$0	\$41,382	\$82,764	PO# 2000913173
24	305-7210	OTS - HH20 Services @ 50% - (Licenses)	(1) Rogue Invoice (Yearly) has not been received and will need to be carried forward for FY26. - \$49,875	\$24,938	\$0	\$0	\$0	\$24,938	\$49,875	PO#2000909938
TOTAL				\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407	
Operating Services				\$0	\$0	\$0	\$0	\$0	\$0	
Professional Services				\$137,684	\$0	\$0	\$0	\$257,684	\$395,367	
Other Charges				\$381,000	\$0	\$0	\$0	\$1,241,916	\$1,622,916	
IAT				\$1,406,939	\$0	\$0	\$0	\$3,938,188	\$5,345,104	
Total				\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407	

TO BE COMPLETED BY LDH FISCAL MANAGEMENT

Certification by LDH Fiscal Management that Sufficient Cash is anticipated to be available for the Items listed above

Name of Fiscal Staff Certifying Cash	DocuSigned by: Elizabeth Anderson
Signature of Fiscal Staff Certifying Cash	
Date of Signature	8/6/2025

61DDAE054C6428...

In the event sufficient cash is not on deposit with the State Treasurer, provide an explanation of how and when cash will be collected

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS			OPB LOG NUMBER <div style="text-align: center; font-size: 1.5em; color: blue;">77</div>		AGENDA NUMBER		
SCHEDULE NUMBER: 09			<div style="border: 1px solid black; padding: 10px; margin-bottom: 10px;"> <div style="text-align: center;">Division of Administration Office of Planning & Budget</div> <div style="text-align: center; font-size: 1.2em; font-weight: bold; margin-top: 10px;">AUG 08 2025</div> <div style="text-align: center; margin-top: 5px;"> <div style="border-top: 1px solid black; width: 100%; text-align: center; font-weight: bold; font-size: 0.8em;">APPROVED</div> </div> </div> <div style="color: blue; font-size: 1.2em; font-weight: bold; margin-top: 10px;">RS 39:82C</div>				
SUBMISSION DATE: 07/11/2025							
AGENCY BA-7 NUMBER: BA-7 #1 Carryforward							
HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.							
TITLE: Medicaid Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center; margin-top: 10px;"> </div>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$2,452,374,099		\$42,435,124		\$2,494,809,223	
INTERAGENCY TRANSFERS		\$194,842,709		\$35,670,809		\$230,513,518	
FEES & SELF-GENERATED		\$686,126,414		\$183,935,195		\$870,061,609	
Regular Fees & Self-generated		\$686,126,414		\$183,935,195		\$870,061,609	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$1,805,292,712		\$49,362,068		\$1,854,654,780	
LA Medical Assistance Trust Fund (H08)		\$1,050,899,256		\$49,362,068		\$1,100,261,324	
Louisiana Fund (Z13)		\$20,686,731		\$0		\$20,686,731	
Subtotal of Dedications from Page 2		\$733,706,725		\$0		\$733,706,725	
FEDERAL		\$15,508,563,105		\$1,098,633,489		\$16,607,196,594	
TOTAL		\$20,647,199,039		\$1,410,036,685		\$22,057,235,724	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
PROGRAM NAME:		POS		DOLLARS		POS	
Payments fo Private Providers		\$19,177,561,397		0		\$1,410,036,685	
Payments to Public Providers		\$264,356,671		0		\$0	
Medicare Buy-Ins & Supplements		\$901,704,500		0		\$0	
Uncompensated Care Costs		\$303,576,471		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	
TOTAL		\$20,647,199,039		0		\$1,410,036,685	
						0	

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: 306 - MEDICAL VENDOR PAYMENTS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09		
SUBMISSION DATE: 07/11/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: BA-7 #1 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Excellence Fund (Z17)	\$25,915,099	\$0	\$25,915,099
Medicaid Trust Fund for the Elderly (H19)	\$1,741,651	\$0	\$1,741,651
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066
Hospital Stabilization Fund (H37)	\$648,232,241	\$0	\$648,232,241
Community Options Waiver Fund (H47)	\$12,081,168	\$0	\$12,081,168
Disability Services Fund (H26)	\$2,388,500	\$0	\$2,388,500
SUBTOTAL (to Page 1)	\$733,706,725	\$0	\$733,706,725

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

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

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

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

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

The source of funding is State General Fund (Direct), Interagency Transfers, Fees and Self-generated revenues from Intergovernmental Transfers (IGTs), Statutory Dedication - Louisiana Medical Assistance Trust Fund and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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	\$42,435,124	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$35,670,809	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$183,935,195	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$49,362,068	\$0	\$0	\$0	\$0
FEDERAL	\$1,098,633,489	\$0	\$0	\$0	\$0
TOTAL	\$1,410,036,685	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

This is a request to re-budget funds from the prior FY25 into the current FY26. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 should be submitted no later than July 25, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior fiscal year obligations. This request is allowable under Statutes R.S. 39:82B and R.S. 39:82C.

This request is necessary to carryforward from FY25 to FY26 Managed Care Incentive Payment (MCIP) Program Quarter 4 Milestones for Quality Outcomes Improvement Network (QOIN) and Louisiana Quality Network (LQN); Nursing Home Upper Payment Limit (UPL) Payments supplemental payment adjustments; Intermediate Care Facility (ICF) one-time payments approved by CMS in June 2025; Healthy Louisiana for reconciliation of payments at a lower rate to the currently approved rates for the same period and de minimis rate increases for rate trend increases; 4th quarter Behavioral Health directed payments; as well as acquisitions for New Orleans Redevelopment Homelessness Initiative and New Orleans Covenant House Homelessness Initiative that were appropriated in Act 461 (FY25 Supplemental Bill), but will not be spent until FY 6.

See BA-7 Questionnaire for additional information on Carryforward request.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Medicaid to carryforward unspent HCBS Spending Plan authority from FY25 to FY 26; Managed Care Incentive Payment (MCIP) Program Quarter 4 Milestones for Quality Outcomes Improvement Network (QOIN) and Louisiana Quality Network (LQN); Nursing Home Upper Payment Limit (UPL) Payments supplemental payment adjustments; Intermediate Care Facility (ICF) one-time payments approved by CMS in June, 2025; Healthy Louisiana for reconciliation of payments at a lower rate to the currently approved rates for the same period and de minimis rate increases for rate trend increases; 4th quarter Behavioral Health directed payments; as well as acquisitions for New Orleans Redevelopment Homelessness Initiative and New Orleans Covenant House Homelessness Initiative that were appropriated in Act 461 (FY25 Supplemental Bill), but will not be spent until FY26.

Approval of this BA-7 will provide Medicaid with the necessary budget authority in FY26 to pay the required obligations from FY25 that must be paid out of FY26.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

OBJECTIVE:

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

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

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

There is no performance impact associated with this request.

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

This BA-7 has no performance impact because it is carrying forward federal/state match in accordance with R.S. 39:28c for items that were budgeted in FY25, but will not be expended until FY 6, which would otherwise have to be paid against FY26 budget authority.

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

Failure to approve this BA-7 would result in FY 6 funds being used to pay for FY25 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,895,857,710	\$42,435,124	\$1,938,292,834	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,991,176	\$35,670,809	\$216,661,985	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$661,824,444	\$183,935,195	\$845,759,639	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,796,144,846	\$49,362,068	\$1,845,506,914	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$14,642,743,221	\$1,098,633,489	\$15,741,376,710	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,177,561,397	\$1,410,036,685	\$20,587,598,082	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$19,177,561,397	\$1,410,036,685	\$20,587,598,082	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,177,561,397	\$1,410,036,685	\$20,587,598,082	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$661,824,444	\$183,935,195	\$845,759,639	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0		\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$1,041,751,390	\$49,362,068	\$1,091,113,458	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$20,686,731	\$0	\$20,686,731	\$0	\$0	\$0	\$0
Health Excellence Fund (Z17)	\$25,915,099	\$0	\$25,915,099	\$0	\$0	\$0	\$0
New Opportunities Waiver (NOW) Fund (H30)	\$43,348,066	\$0	\$43,348,066	\$0	\$0	\$0	\$0
Hospital Stabilization Fund (H37)	\$648,232,241	\$0	\$648,232,241	\$0	\$0	\$0	\$0
Medicaid Trust Fund for the Elderly (H19)	\$1,741,651	\$0	\$1,741,651	\$0	\$0	\$0	\$0
Community Options Waiver Fund (H47)	\$12,081,168	\$0	\$12,081,168	\$0	\$0	\$0	\$0
Disability Services Fund (H26)	\$2,388,500	\$0	\$2,388,500	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$42,435,124	\$35,670,809	\$183,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685
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	\$42,435,124	\$35,670,809	\$183,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685
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	\$42,435,124	\$35,670,809	\$183,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT 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	\$59,539,941	\$0	\$59,539,941	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,668,864	\$0	\$195,668,864	\$0	\$0	\$0	\$0
TOTAL MOF	\$264,356,671	\$0	\$264,356,671	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$213,914,071	\$0	\$213,914,071	\$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	\$264,356,671	\$0	\$264,356,671	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT 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	\$437,464,800	\$0	\$437,464,800	\$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	\$464,239,700	\$0	\$464,239,700	\$0	\$0	\$0	\$0
TOTAL MOF	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>MEDICARE BUY-INS & SUPPLEMENTS</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

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	\$59,511,648	\$0	\$59,511,648	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,851,533	\$0	\$13,851,533	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,301,970	\$0	\$24,301,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$205,911,320	\$0	\$205,911,320	\$0	\$0	\$0	\$0
TOTAL MOF	\$303,576,471	\$0	\$303,576,471	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$166,596,623	\$0	\$166,596,623	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,979,848	\$0	\$136,979,848	\$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	\$303,576,471	\$0	\$303,576,471	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,301,970	\$0	\$24,301,970	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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 re-budget funds in the amount of \$1,410,036,685 from the prior FY25 into FY26. The 2025 Carryforward memo states that "the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year."

All funds being requested in this BA-7 have appropriations in both FY25 and FY26 and are State Match and Federal Funds from Medicaid Title XIX of the Social Security Act.

Medicaid certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

The approval of this BA-7 would allow for the re-budgeting of funds from FY25 into FY26, per the Louisiana Revised Statutes below.

Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

Title 39:82C of the Louisiana Revised Statutes provides for the re-budgeting of federal funds and associated state match from the prior fiscal year into the new fiscal year. "§82. C. Upon written approval of the commissioner of administration, any federal funds and any state funds, including self-generated, interagency, and special purpose funds, appropriated during a fiscal year specifically for the purpose of matching federal grants may be retained and carried forward into the ensuing year's appropriation for that state agency."

REVENUES

MEANS OF FINANCING	AMOUNT
DIRECT	\$42,435,124
INTERAGENCY TRANSFERS	\$35,670,809
FEES & SELF-GENERATED	\$183,935,195
STATUTORY DEDICATIONS	\$49,362,068
FEDERAL	\$1,098,633,489
TOTAL	\$1,410,036,685

EXPENDITURES

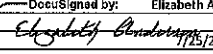
MEANS OF FINANCING	AMOUNT	CATEGORY
Payments to Private Providers	\$1,410,036,685	Other Charges
Payments to Public Providers	\$0	Other Charges
Medicare Buy-ins & Supplements	\$0	Other Charges
Uncompensated Care Costs	\$0	Other Charges
TOTAL EXPENDITURES	\$1,410,036,685	

OTHER

Budget Contact: Kimbelry Sullivan, J.D., Medicaid Executive Director
Bureau of Health Services Financing, Director's Office
Phone Number: (225) 342-
Email Address: Kimberly.Sullivan@la.gov

Cash Certification for FY25 Carryforward Request
FY25 to be carried over to FY26

TO BE COMPLETED BY AGENCY							
AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
1 306 - MVP	PRIVATES - Intermediate Care Facilities (ICF) One-time Payments	\$9,932,400	\$0	\$0	\$0	\$21,067,600	\$31,000,000
2 306 - MVP	PRIVATES - Healthy Louisiana De Minimis Rate Increase	\$22,235,205	\$0	\$0	\$7,544,267	\$107,389,025	\$137,168,498
3 306 - MVP	PRIVATES - Healthy Louisiana Reconciliation of Lump Sum Payments	\$8,897,276	\$0	\$0	\$9,100,889	\$44,381,618	\$56,379,783
4 306 - MVP	PRIVATES - Behavioral Health Directed Payments	\$0	\$0	\$0	\$0	\$592,570	\$592,570
5 306 - MVP	PRIVATES - Managed Care Incentive Payment (MCIP)	\$0	\$15,199,624	\$17,007,545	\$0	\$89,455,922	\$122,663,091
6 306 - MVP	Physician Directed Payments (loss FIMP paid by lump sum w/PTax)*	\$0	\$19,471,185	\$166,927,650	\$38,716,912	\$892,849,660	\$1,057,965,407
7 306 - MVP	PRIVATES - New Orleans Redevelopment Homelessness Initiative	\$842,200	\$0	\$0	\$0	\$1,357,800	\$2,000,000
8 306 - MVP	PRIVATES - New Orleans Covenant House Homelessness Initiative	\$728,042	\$0	\$0	\$0	\$1,539,294	\$2,267,336
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$42,485,124	\$35,670,809	\$183,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685

TO BE COMPLETED BY LDH FISCAL MANAGEMENT	
Certification by LDH Fiscal Management that Sufficient Cash is anticipated to be available for the Items listed above	
Name of Fiscal Staff Certifying Cash	DocuSigned by: Elizabeth Anderson
Signature of Fiscal Staff Certifying Cash	
Date of Signature	7/25/2025
In the event sufficient cash is not on deposit with the State Treasurer, provide an explanation of how and when cash will be collected Additional cash will be collected via IGT & MATF deposits received at the end of July/beginning of August. The full amount of cash will be unavailable for the Physician Directed Payments line only. LDH has received approval from DOA to carryforward the obligation without the cash available.	

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

DEPARTMENT: Children and Family Services			FOR OPB USE ONLY			
AGENCY: Office of Children and Family Services			OPB LOG NUMBER 74R		AGENDA NUMBER	
SCHEDULE NUMBER: 10-360			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%;"> Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED </div> RS 391:820			
SUBMISSION DATE: 7/17/2025						
AGENCY BA-7 NUMBER: 26-01 - CarryForward (Revised)						
HEAD OF BUDGET UNIT: Christopher Bahm						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$317,419,423	\$0	\$317,419,423			
INTERAGENCY TRANSFERS	\$16,550,584	\$0	\$16,550,584			
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			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$724,294	\$0	\$724,294			
FEDERAL	\$664,663,847	\$13,836,874	\$678,500,721			
TOTAL	\$1,015,993,139	\$13,836,874	\$1,029,830,013			
AUTHORIZED POSITIONS	3,753	0	3,753			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	102	0	102			
TOTAL POSITIONS	3,855	0	3,855			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Division of Management and Finance	\$159,247,046	385	\$0	0	\$159,247,046	385
Division of Child Welfare	\$394,072,663	1,549	\$13,836,874	0	\$407,909,537	1,549
Division of Family Support	\$462,673,430	1,921	\$0	0	\$462,673,430	1,921
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,015,993,139	3,855	\$13,836,874	0	\$1,029,830,013	3,855

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

DEPARTMENT: Children and Family Services	FOR OPB USE ONLY	
AGENCY: Office of Children and Family Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 10-360		
SUBMISSION DATE: 7/17/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 - CarryForward (Revised)		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$92,753	\$0	\$92,753
STATUTORY DEDICATIONS			
Fraud Detection Fund (S02)	\$724,294	\$0	\$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
SUBTOTAL (to Page 1)	\$724,294	\$0	\$724,294

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

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

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

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

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

The funding sources are as follows: Title IV-E Foster Care (FC), Chafee FC Independent Living, Education and Training Voucher, Title IV-B, Part 2 – Promoting Safe and Stable Families, Social Services Block Grant (SSBG), and Child Abuse and Neglect.

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	\$13,836,874	\$0	\$0	\$0	\$0
TOTAL	\$13,836,874	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

The approval of this BA-7 is needed to carryforward Federal Funds from FY 2025 into the current fiscal year for contractual obligations within the Division of Child Welfare. (See attached Carryforward Worksheet)

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 impacts on performance objectives or indicators.

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).

N/A

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

N/A

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

N/A

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

There is no performance indicator impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 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	\$0	\$64,996,083	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,424,763	\$0	\$2,424,763	\$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	\$0	\$91,676,200	\$0	\$0	\$0	\$0
TOTAL MOF	\$159,247,046	\$0	\$159,247,046	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,568,421	\$0	\$26,568,421	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$39,340,373	\$0	\$39,340,373	\$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	\$0	\$76,562,032	\$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	\$0	\$159,247,046	\$0	\$0	\$0	\$0
POSITIONS							
Classified	312	0	312	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	319	0	319	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	0	385	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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT	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	\$211,223,293	\$13,836,874	\$225,060,167	\$0	\$0	\$0	\$0
TOTAL MOF	\$394,072,663	\$13,836,874	\$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	\$190,907,944	\$11,581,825	\$202,489,769	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,016,615	\$2,255,049	\$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	\$394,072,663	\$13,836,874	\$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	\$13,836,874	\$13,836,874
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	\$11,581,825	\$11,581,825
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,255,049	\$2,255,049
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	\$13,836,874	\$13,836,874
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT	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	\$0	\$87,276,488	\$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	\$0	\$361,764,354	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,673,430	\$0	\$462,673,430	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$106,811,629	\$0	\$106,811,629	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,728,214	\$0	\$46,728,214	\$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	\$0	\$38,861,109	\$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	\$0	\$462,673,430	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,893	0	1,893	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,894	0	1,894	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	0	1,921	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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$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: Department Total

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$317,419,423	\$0	\$317,419,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,550,584	\$0	\$16,550,584	\$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	\$664,663,847	\$13,836,874	\$678,500,721	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,015,993,139	\$13,836,874	\$1,029,830,013	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$243,522,971	\$0	\$243,522,971	\$0	\$0	\$0	\$0
Other Compensation	\$15,698,792	\$0	\$15,698,792	\$0	\$0	\$0	\$0
Related Benefits	\$132,621,674	\$0	\$132,621,674	\$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	\$433,912,445	\$11,581,825	\$445,494,270	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$139,439,756	\$2,255,049	\$141,694,805	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,015,993,139	\$13,836,874	\$1,029,830,013	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,743	0	3,743	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,753	0	3,753	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	102	0	102	0	0	0	0
TOTAL POSITIONS	3,855	0	3,855	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753		\$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

STATE OF 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
AMOUNT	\$0	\$0	\$0	\$0	\$13,836,874	\$13,836,874
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	\$11,581,825	\$11,581,825
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,255,049	\$2,255,049
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	\$13,836,874	\$13,836,874
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

In accordance with **R.S. 39:82B**, this BA-7 is to carryforward federal funds from State Fiscal Year 2025 into State Fiscal Year 2026.

REVENUES

Means of Financing is Federal Funds: **\$13,836,874**

The Federal Sources are as follows: Title IV-E Foster Care, Chafee Foster Care Program for Successful Transition to Adulthood (Independent Living), Social Services Block Grant (SSBG), Child Abuse and Neglect (CAPTA), Education and Training Voucher (ETV), and Title IV-B, Part 2 – Promoting Safe and Stable Families (PSSF).

EXPENDITURES

Category	G/L Object	Amount
Other Charges	5610015;5620064	\$ 11,581,825.00
Interagency	5950033	\$ 2,255,049.00
TOTAL		\$ 13,836,874.00

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

FY 26 - Carryforward BA-7		MEANS OF FINANCING										T.O.				Acquisitions & Repair		Total		Begin Date		End Date		Funding Source		REMARKS	
		State Gen Funds	IAT	Self Gen. Funds	Statutory Ded	Federal Funds	TOTAL	T.O.	Other Charges	IAT																	
2000707667	Educational & Treatment					\$ 146,572.20	\$ 146,572.20		\$ 146,572.20															TANF and TITLE IV- B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.		
2000691328	Empower 225	\$0	\$0		\$0	\$ 161,921.20	\$ 161,921.20		\$ 161,921.20																Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000693551	Goodwill Industries of North Louisiana, Inc. (Alexandria)	\$0	\$0		\$0	\$ 68,116.80	\$ 68,116.80		\$ 68,116.80																Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000693539	Goodwill Industries of North Louisiana, Inc. (Shreveport)	\$0	\$0		\$0	\$ 25,150.80	\$ 25,150.80		\$ 25,150.80																Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000693743	Goodwill Industries of Southeastern Louisiana, Inc (Orleans)	\$0	\$0		\$0	\$ 88,017.80	\$ 88,017.80		\$ 88,017.80	\$ -															CHAFEE FOSTER CARE (ILP)	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000693741	Goodwill Industries of Southeastern Louisiana, Inc (Thibodaux)					\$ 54,991.20	\$ 54,991.20		\$ 54,991.20																Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
20008090751	James Samaritan	\$0	\$0		\$0	\$ 19,172.00	\$ 19,172.00		\$ 19,172.00	\$ -															TITLE IV-B PART II- KINSHIP NAVIGATOR	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000709631	LA Mental Health Advocacy Service	\$0	\$0		\$0	\$ 250,000.00	\$ 250,000.00		\$ -	\$ 250,000.00															TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000656810	Louisiana Bar Association	\$0	\$0		\$0	\$ 303,067.20	\$ 303,067.20		\$ 303,067.20	\$ -															TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	
2000817832	Louisiana Public Health Institute	\$0	\$0		\$0	\$ 163,523.00	\$ 163,523.00		\$ 163,523.00	\$ -															TITLE IV-B PART II- PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.	

FY 26 - Carryforward BA-7

	State Gen Funds	IAT	MEANS OF FINANCING:				T.O.	TOTAL	Federal Funds	Other Charges	IAT	Acquisitions & Repair	Total		Begin Date	End Date	Funding Source	REMARKS
			Self Gen. Funds	Statutory Ded														
2000692997	Louisiana United Methodist Children and Family Services Inc (Covington)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000691676	Louisiana United Methodist Children and Family Services, Inc (Lafayette)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Chafee FC and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000692739	Louisiana United Methodist Children and Family Services Inc (Lake Charles)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000692740	Louisiana United Methodist Children and Family Services Inc (Monroe)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000661288	Office of Public Defender	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000713425	Social Services Associates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1/1/2023	12/31/2025	TITLE IV-B PART II- PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000772032	Southeastern Louisiana University	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	7/1/2023	6/30/2026	CHILD ABUSE AND NEGLECT and TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000808554	Start Corporation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2023	9/30/2025	TANF and TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000839011	theBridge Family Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	1/1/2024	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000707771	The Extra Mile	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	10/1/2022	9/30/2025	TANF and TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.

FY 26 - Carryforward BA-7		State Gen Funds		IAT	MEANS OF FINANCING			Federal Funds	TOTAL	T.O.	Other Charges		IAT	Acquisitions & Repair	Total		Begin Date	End Date	Funding Source	REMARKS
					Self Gen. Funds	Statutory Ded														
2000882625	Youth Villages (Intercept)	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,034,042.00	\$ 1,034,042.00		\$ 1,034,042.00	\$ -			\$ 1,034,042.00		7/1/2024	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,836,874.00	\$ 13,836,874.00	\$ -	\$ -	\$ 11,581,825.00	\$ 2,255,049.00	\$ -	\$ -	\$ 13,836,874.00					
		\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$ -					
	Total Department of Children and Family Services																			
	Division of Management and	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$0	\$ -					
	Division of Child Welfare:	\$0	\$0	\$0	\$0	\$0	\$ 13,836,874.00	\$ 13,836,874.00	0	\$ -	\$ 11,581,825.00	\$ 2,255,049.00	\$ -	\$0	\$ 13,836,874.00					
	Division of Family Support	\$0	\$0	\$0	\$0	\$0	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ -	\$0	\$ -					
	TOTAL (BALANCE)	\$0	\$0	\$0	\$0	\$0	\$ 13,836,874.00	\$ 13,836,874.00	0	\$ -	\$ 11,581,825.00	\$ 2,255,049.00	\$ -	\$0	\$ 13,836,874.00					

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER 3ARR		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			Approval and Authority: <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 150px;"> Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED <i>RS 39:82C</i> </div>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: W-26-01						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$3,998,468	\$0		\$3,998,468	
FEES & SELF-GENERATED		\$4,168,382	\$0		\$4,168,382	
Regular Fees & Self-generated		\$271,000	\$0		\$271,000	
Subtotal of Fund Accounts from Page 2		\$3,897,382	\$0		\$3,897,382	
STATUTORY DEDICATIONS		\$25,287,860	\$0		\$25,287,860	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$3,739,393	\$0		\$3,739,393	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$2,863,883	\$0		\$2,863,883	
Subtotal of Dedications from Page 2		\$18,684,584	\$0		\$18,684,584	
FEDERAL		\$30,336,465	\$4,086,069		\$34,422,534	
TOTAL		\$63,791,175	\$4,086,069		\$67,877,244	
AUTHORIZED POSITIONS		226	0		226	
AUTHORIZED OTHER CHARGES		3	0		3	
NON-TO FTE POSITIONS		45	0		45	
TOTAL POSITIONS		274	0		274	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
OFFICE OF WILDLIFE		\$63,791,175	274	\$4,086,069	0	\$67,877,244
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$63,791,175	274	\$4,086,069	0	\$67,877,244

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY	
AGENCY: Office of Wildlife		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513			
SUBMISSION DATE: 7/14/2025		ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-26-01			

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,862,782	\$0	\$2,862,782
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$0	\$1,034,600
SUBTOTAL (to Page 1)	\$3,897,382	\$0	\$3,897,382
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$155,570	\$0	\$155,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000
Oil Spill Contingency Fund (V01)	\$323,659	\$0	\$323,659
Conservation Fund (W01)	\$11,843,566	\$0	\$11,843,566
LA Fur Public Education and Marketing Fund (W03)	\$61,800	\$0	\$61,800
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,595,427	\$0	\$1,595,427
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation—Quail Account (W24)	\$18,987	\$0	\$18,987
Conservation—White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,920,500	\$0	\$1,920,500
MC Davis Conservation Fund (W37)	\$10,775	\$0	\$10,775
SUBTOTAL (to Page 1)	\$18,684,584	\$0	\$18,684,584

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

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

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

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 BA7 is to carryforward budget for bona fide obligations as of June 30, 2025.

Funding includes:

\$4,086,069.00 Federal Fund

\$4,086,069.00 Total Carryforwards

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	\$4,086,069	\$0	\$0	\$0	\$0
TOTAL	\$4,086,069	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

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

OBJECTIVE:

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

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

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

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

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

N/A

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

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>OFFICE OF WILDLIFE</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,998,468	\$0	\$3,998,468	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,168,382	\$0	\$4,168,382	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,287,860	\$0	\$25,287,860	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,336,465	\$4,086,069	\$34,422,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,791,175	\$4,086,069	\$67,877,244	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,143,594	\$0	\$14,143,594	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504	\$0	\$1,119,504	\$0	\$0	\$0	\$0
Related Benefits	\$8,292,257	\$0	\$8,292,257	\$0	\$0	\$0	\$0
Travel	\$428,968	\$0	\$428,968	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263	\$45,754	\$3,199,017	\$0	\$0	\$0	\$0
Supplies	\$2,704,859	\$0	\$2,704,859	\$0	\$0	\$0	\$0
Professional Services	\$4,012,789	\$291,093	\$4,303,882	\$0	\$0	\$0	\$0
Other Charges	\$17,333,957	\$3,558,790	\$20,892,747	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,913,875	\$0	\$2,913,875	\$0	\$0	\$0	\$0
Acquisitions	\$3,559,647	\$109,715	\$3,669,362	\$0	\$0	\$0	\$0
Major Repairs	\$6,128,462	\$80,717	\$6,209,179	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,791,175	\$4,086,069	\$67,877,244	\$0	\$0	\$0	\$0
POSITIONS							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	226	0	226	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
TOTAL POSITIONS	274	0	274	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$271,000	\$0	\$271,000	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,862,782	\$0	\$2,862,782	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$0	\$1,034,600	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,739,393	\$0	\$3,739,393	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$2,863,883	\$0	\$2,863,883	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$155,570	\$0	\$155,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$323,659	\$0	\$323,659	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$11,843,566	\$0	\$11,843,566	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$61,800	\$0	\$61,800	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,595,427	\$0	\$1,595,427	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$30,100	\$0	\$30,100	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$18,987	\$0	\$18,987	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,920,500	\$0	\$1,920,500	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$10,775	\$0	\$10,775	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$4,086,069	\$4,086,069
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	\$45,754	\$45,754
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$291,093	\$291,093
Other Charges	\$0	\$0	\$0	\$0	\$3,558,790	\$3,558,790
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$109,715	\$109,715
Major Repairs	\$0	\$0	\$0	\$0	\$80,717	\$80,717
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$4,086,069	\$4,086,069
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	\$0	\$0	\$0	\$0	\$0	\$0
Unclassified	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL T.O. POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges Positions	\$0	\$0	\$0	\$0	\$0	\$0
Non-TO FTE Positions	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL POSITIONS	\$0	\$0	\$0	\$0	\$0	\$0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BAY is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025.

USFWS - United States Fish & Wildlife Service.

USDA - United States Department of Agriculture

USCOE - United States Army Corps Of Engineers Dept. of the Army

REVENUES

Federal Fund	\$43,791,715.00
Current Budget	\$43,791,715.00
BAY Carryforward Adjustment	\$0
Revised Budget	\$43,791,715.00

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Acquisitions	JOHN DEERE COMPANY	\$ 13,853.00	200078138	U5130055.2324	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Ryan Wing Rollout Outlier
WILDLIFE	FEDERAL	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 31,965.00	2000919966	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - RUM 2600
WILDLIFE	FEDERAL	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 30,359.00	200091289	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Jeep Grand C
WILDLIFE	FEDERAL	Acquisitions	COMBOY TRAILERS INC	\$ 29,918.00	200092767	U5130055.1200	USCOE-LOGGYS BAYOU	US ARMY CORPS OF ENGINEERS DEPARTMENT OF THE ARMY	Item purchased: Pending delivery in FY25 - Flat Bed Gononack Trailer
			Total Acquisitions	\$ 105,755.00					
WILDLIFE	FEDERAL	Major Repairs	IN & OUT CONSTRUCTION LLC	\$ 27,168.00	200082053	U5130055.2425	LA HUNTER EDENHANCE	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Class 55 1/2 Ton US Vets
WILDLIFE	FEDERAL	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 4,335.00	200082190	U5130055.2324	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Matt Centric 50% Minimum
WILDLIFE	FEDERAL	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 5,666.00	2000760565	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Contractor shall provide all equipment and labor in order to create an ATV/UTV trail and parking lot on the Little River Wildlife Management Area (WLMA), Grant Parish, Louisiana for the Louisiana Department of Wildlife and Fisheries (LDWF) as per Attachment B - Specifications. Project completion timeframe is 30 calendar days after the issuance of the notice to proceed.
WILDLIFE	FEDERAL	Major Repairs	BODIE BUILT LLC	\$ 43,300.00	200088190	U5130055.1200	USCOE-LOGGYS BAYOU	US ARMY CORPS OF ENGINEERS DEPARTMENT OF THE ARMY	
			Total Major Repairs	\$ 80,717.00					
WILDLIFE	FEDERAL	Operating Services	CHEM-AIR LLC	\$ 13,392.00	200086705	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Crew labor rate per acre to apply Herbicides by Helicopter less than 300 total acres in a single day for Districts 3 and 7 - 70 acres at Sweet Lake - Dewey Mills WMA
WILDLIFE	FEDERAL	Operating Services	CHICOT IRRIGATION INC	\$ 9,595.00	2000891417	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Evaluate site for unit weightlift equipment sizing. Prep site and pump unit for removal prior to crane arrival. Remove pump from pit with crane and saw. Load on trailer for hauling and transport to Chick shop for total disassembly of pump unit. Evaluate unit for positive maker ID, failed or worn components and pipe integrity. Find appropriate sources for necessary materials to form an accurate bill of goods of items needed. Estimate regular labor
WILDLIFE	FEDERAL	Operating Services	SUSTAINABLE FORESTRY & TINS LLC	\$ 22,357.00	2000910778	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Prescribed Burning Contract - 123127 End date pending FY25 Invoice payment (Contract line adjustment)
			Total Operating Services	\$ 45,784.00					
WILDLIFE	FEDERAL	Other Charges	RED RIVER RANGE LLC	\$ 126,980.00	200093111	U5130014.2324	RF&D RED RIVER EOB	US FISH AND WILDLIFE SERVICE	Contract extended to 10/31/25 - pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	U.S. DEPT OF AGRICULTURE	\$ 76,166.00	2000669902	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
									Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 4,788.00	200066808	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 197,097.00	2000742203	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 20,951.00	2000748827	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 5,929.00	200080728	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 150,950.00	2000827068	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
									Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 10,000.00	2000903446	US130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630025 pending FY25 invoice payment / Develop a statistical model for white-tailed deer population estimation using population reconstruction from deer harvest data. White-tailed deer are an abundant and adaptable game species in Louisiana. The goal of LDWF is to manage and maintain the deer population in Louisiana with habitat. The current Louisiana White-tailed Deer Management Plan also specifies the goal of maximum population using population reconstruction.
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF SASKATCHEWAN	\$ 22,500.00	2000904490	US130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630027 and date pending FY25 invoice payment - The public purpose is the improvement of wetland/management on public and private lands, promulgation of more satisfactory harvest regulations, and better communication between LDWF-wetland managers and wetland/habitat.
WILDLIFE	FEDERAL	Other Charges	WILDLIFE GENETICS	\$ 50,000.00	2000939766	US130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630027 and date pending FY25 invoice payment / Contract line adj. - The Contractor will provide LDWF with consistent, reliable genetic testing for submitted bear samples in order to monitor the sustainability of the Louisiana Black Bear population as a public trust resource for the benefit of the public.
WILDLIFE	FEDERAL	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 10,086.00	2000814297	US130068.2425	LA-AS-PM	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This grant provides funding to analyze data that will inform on the status of the Louisiana Pearl River Marsh. The grant will support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge. The grant will also support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge.
WILDLIFE	FEDERAL	Other Charges	DUCKS UNLIMITED	\$ 720,616.00	2000891226	US130068.2425	LA-MWR-BILR	US FISH AND WILDLIFE SERVICE	Contract - 630027 and date pending FY25 invoice payment / Contract line adj. - This grant provides funding to support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge. The grant will also support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge.
WILDLIFE	FEDERAL	Other Charges	DUCKS UNLIMITED	\$ 1,380,000.00	2000818005	US130068.2425	LA-MWR-BILR	US FISH AND WILDLIFE SERVICE	Subaward - 630025 and date pending FY25 invoice payment / Contract line adj. - Provide the services of a wildlife biologist to support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge. The grant will also support the Louisiana Pearl River Marsh project, which includes the restoration of the marsh and the creation of a wildlife refuge.
WILDLIFE	FEDERAL	Other Charges	DTS TACTICAL LLC	\$ 224,598.00	2000644131	US130068.2425	DTS INDOOR RANGE	US FISH AND WILDLIFE SERVICE	Subaward - 228028 and date pending FY25 invoice payment / Contract line adj. - LDWF has initiated a target range grant program to subaward federal funding to local sponsors to meet the need of building new shooting ranges in LA. DTS Tactical was selected and awarded the grant to conduct all aspects of the target range grant program.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 9,892.00	2000632089	US130068.2425	DIAMONDBACK TERRAPIN	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To determine spatial and temporal habitat usage of Diamondback Terrapins with Barataria Bay.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 2,886.00	2000639439	US131201.2224	WESTERN SAND DARTER	US FISH AND WILDLIFE SERVICE	Contract - Extended to 12/31/25 - pending FY25 invoice payment / Contract line adj. - To detect the presence of multiple aquatic species by analyzing water samples for genetic material left behind by organisms, termed environmental DNA (eDNA). This will provide a map of likely locations of these rare species.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 18,886.00	2000686212	US131684.2228	LIFE HISTORY-PONCH	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This study will determine the annual life history characteristics for the Pontchartrain Painted Crayfish <i>Procambarus bartonii</i> , a species of greatest conservation need (SGCN) in Louisiana. Data collected will be used to determine critical life history characteristics including morphometrics, size-at-age structure, age structure, reproductive season, and growth rates.
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 58,612.00	2000887406	US131716.2228	LA-ACHP-WEFNAS	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This study will provide funding for surveys of crayfish listed as Species of Greatest Conservation Need in the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	JOHN HIMES	\$ 20,186.00	2000799717	US131682.2425	LA SURV NONHIS LOC C	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This study will evaluate the status of the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 66,969.00	2000902893	US131682.2425	LA-ACHP-SPORTCONTRIVR	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To use environmental DNA (eDNA) to survey for 15 target species in 2 Priority Amphibian and Reptile Conservation Areas (PARCAs).
WILDLIFE	FEDERAL	Other Charges	AMPHIBIAN AND REPTILE CONSERVANCY	\$ 24,726.00	2000712193	US131971.2225	EDNA-SURVEY AMPHIBREP	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - Develop native seed enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in ACEP-WRE. WRP or EWP-Floodplain Easements.
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT LAFAYETTE	\$ 44,877.00	2000760228	US131973.2225	BENNETT-SATIVE-SEED	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To provide for repair and enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in ACEP-WRE. WRP or EWP-Floodplain Easements.
WILDLIFE	FEDERAL	Other Charges	ROB PROPERTY INVESTMENTS LLC	\$ 13,847.00	2000696985	US132022.2228	ACEP-WRE EASEMENTS	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To provide for repair and enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in ACEP-WRE. WRP or EWP-Floodplain Easements.
WILDLIFE	FEDERAL	Other Charges	DW3 INVESTMENTS LLC	\$ 26,081.00	2000834309	US132022.2228	ACEP-WRE EASEMENTS	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To provide for repair and enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in ACEP-WRE. WRP or EWP-Floodplain Easements.
WILDLIFE	FEDERAL	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 10,842.00	2000815003	US132068.2426	UDAD FRESHWATERUSSEL	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - To conduct mussel surveys within the Quattala and Texas Rivers and Bayou Bartholomew at historically surveyed locations.
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF ALABAMA	\$ 33,222.00	2000808742	US132264.2425	ILHDS5	US FISH AND WILDLIFE SERVICE	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This project will address priority research and survey needs for Southern Spotted and Bluntnose Shiner identified in the Louisiana State Wildlife Action Plan through eDNA sampling and habitat requirements. Both of these species are listed as Species of Greatest Conservation Need in the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	LOUISIANA STATE UNIVERSITY	\$ 53,732.00	2000887203	US132539.2426	WNY WLF CONSERVATION	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This agreement is put in place to determine the prevalence of West Nile Virus antibodies in wild alligator populations in the state of Louisiana as well as determine the longevity of the antibodies of alligators after being vaccinated with the vaccine.
WILDLIFE	FEDERAL	Other Charges	CHRISTOPHER MELLACE MURRAY	\$ 52,703.00	2000898394	US132539.2426	WNY WLF CONSERVATION	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231126 and date pending FY25 invoice payment / Contract line adj. - This contract is put in place to determine what, if any, environmental factors influence infectious diseases commonly found in alligator populations as well as determine if alligator ranching operations may impact the spread of these diseases.
WILDLIFE	FEDERAL	Other Charges	NATIONAL AUDUBON SOCIETY INC	\$ 22,165.00	2000819829	US132735.2225	LA-MWR-BILR RAILSHM	US FISH AND WILDLIFE SERVICE	Subaward - 630026 and date pending FY25 invoice payment / Contract line adj. - This grant will measure important aspects of high marsh habitat and bird use of that habitat by the Black Rail and Yellow Rail.

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF TENNESSEE	\$ 14,507.00	2000827083	U5133004.2426	LA DIV&DIST AQUATNSA	US FISH AND WILDLIFE SERVICE	Subaward - 3/30/26 and date pending FY25 Invoice payment / Contract line adj. - This project will assess the diversity and distribution of aquatic snail species throughout the Louisiana section of the Bayou de l'Est.
WILDLIFE	FEDERAL	Other Charges	U.S. GEOLOGIC SURVEY (WARC)	\$ 44,871.00	2000730571	U5133146.2228	PARAMETERIZINGMATRIX	US FISH AND WILDLIFE SERVICE	Subaward - 12/31/25 and date pending FY25 Invoice payment / Contract Line Adj. - The purpose of this grant is to collect data and develop a population model for the Razor-backed Musk Turtle in Louisiana that will help justify or suspend the moratorium on collection of wild individuals.
			Total Other Charges	\$ 3,358,790.00					
WILDLIFE	FEDERAL	Professional Services	BK SMITH ENGINEERING CO INC	\$ 11,750.00	2000915885	U5130001.2425	LA HUNTER ED&ENHANCE	US FISH AND WILDLIFE SERVICE	Contract - termed 6/1/25 pending FY25 Invoice payment - Provide LDWF with a Bodcau WMA Range Officer.
WILDLIFE	FEDERAL	Professional Services	ACORN OUTDOOR SERVICES	\$ 45,053.00	2000890260	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 11/30/27 and date pending FY25 Invoice payment / Contract line Adj. - The purpose of this contract is to improve understory habitat through prescribed burning of up to approximately 800 acres of forestland on Sabine Wildlife Management Area (WMA). The accomplishment of this activity will improve habitat conditions for a variety of game and nongame species.
WILDLIFE	FEDERAL	Professional Services	DUCKS UNLIMITED	\$ 29,798.00	2000749549	U5130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 10/31/25 and date pending FY25 Invoice payment / Contract line adj. - The purpose of this contract is to provide engineering services for the projects associated with a grant from the LDWF for wetland habitat enhancement projects on the Rapaud Sage WMA.
WILDLIFE	FEDERAL	Professional Services	CORY HILLARD	\$ 10,559.00	2000712199	U5131977.2229	DETECT SGCN WICAM	US FISH AND WILDLIFE SERVICE	Contract - 11/30/25 and date pending FY25 Invoice payment / Contract line adj. - Detection of Species of Greatest Conservation Need using Camera Trap Arrays
WILDLIFE	FEDERAL	Professional Services	DUCKS UNLIMITED	\$ 193,933.00	2000836756			US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Contract - 11/30/26 and date pending FY25 Invoice payment / Contract line adj. - The purpose of the contract is to provide engineering services for the projects associated with a grant from the LDWF and the United States Department of Agriculture - Natural Resource Conservation Service (NRCS) to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in Agricultural Conservation Easement Program - Wetlands Reserve Easements (ACEP-WRE), Wetlands Reserve Program (WRP), or Emergency Wetland Protection-Floodplain Easements (EWP-FPE).
			Total Professional Services	\$ 291,093.00		U5132022.2228	ACEP-WRE EASEMENTS		
			Total Carryforward BAY	\$ 4,085,069.00					

OTHER

Fiscal Contact: Beth Boulet, Fiscal Officer, (225) 765-2801
Programmatic Contact: Terriy Jones, Deputy Asst Secretary, (225) 762-2249
Responsible before JC&B: Bryan McCann, Undersecretary, (225) 765-5021

BA-7 SUPPORT INFORMATION

**JEFF LANDRY
GOVERNOR**



**TYLER M. BOSWORTH
SECRETARY**

PO BOX 98000 | BATON ROUGE LA | 70898

July 14, 2025

Ternisa Hutchinson, Director
Office of Planning and Budget
PO Box 94095
Baton Rouge, LA 70804-9095

Dear Ms. Hutchinson,

Please accept this letter as written certification that there will be sufficient remaining Federal, Statutory Dedicated, Interagency, and State General Fund budget authority as described in the carryforward BA-7 for Agency 513 – Office of Wildlife (attached). The Office of Wildlife has outstanding Accounts Receivables that we anticipate collecting.

If you have any questions, or need additional information, please contact Lakeesha Miles, Accountant Manager 3 at (225) 765-2696.

Sincerely,

Tyler Bosworth
Secretary

cc: Bryan McClinton, Undersecretary
Cara Tyler, Deputy Undersecretary
Beth Boulet, Fiscal Officer

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Fisheries			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 16-514			36R			
SUBMISSION DATE: 07/14/2025			Approval and Authority:			
AGENCY BA-7 NUMBER: F-26-01			<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 150px;"> Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED </div>			
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
			RS 39:82C			
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$16,998,161			\$16,998,161	
FEES & SELF-GENERATED		\$5,284,665	\$0		\$5,284,665	
Regular Fees & Self-generated		\$180,000	\$0		\$180,000	
Subtotal of Fund Accounts from Page 2		\$5,104,665	\$0		\$5,104,665	
STATUTORY DEDICATIONS		\$25,618,060	\$0		\$25,618,060	
Conservation Fund (W01)		\$12,448,573	\$0		\$12,448,573	
Artificial Reef Development Fund (W04)		\$7,079,955			\$7,079,955	
Subtotal of Dedications from Page 2		\$6,089,532	\$0		\$6,089,532	
FEDERAL		\$17,015,710	\$11,664,051		\$28,679,761	
TOTAL		\$64,916,596	\$11,664,051		\$76,580,647	
AUTHORIZED POSITIONS		233	0		233	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		53	0		53	
TOTAL POSITIONS		286	0		286	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$64,916,596	286	\$11,664,051	0	\$76,580,647	286
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,916,596	286	\$11,664,051	0	\$76,580,647	286

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

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: F-26-01		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,000,000		\$5,000,000
SUBTOTAL (to Page 1)	\$5,104,665	\$0	\$5,104,665
STATUTORY DEDICATIONS			
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000
Oyster Resource Management Account (W43)	\$3,332,974		\$3,332,974
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$6,089,532	\$0	\$6,089,532

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

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

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

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 BA7 is to carryforward budget for bona fide obligations as of June 30, 2025. Funding includes:
 \$11,664,051 Federal Funding

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	\$11,664,051	\$0	\$0	\$0	\$0
TOTAL	\$11,664,051	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

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

OBJECTIVE:

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

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

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

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

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

N/A

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

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Office of Fisheries							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,998,161		\$16,998,161	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,284,665	\$0	\$5,284,665	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,618,060	\$0	\$25,618,060	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,015,710	\$11,664,051	\$28,679,761	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,916,596	\$11,664,051	\$76,580,647	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,788,901	\$0	\$14,788,901	\$0	\$0	\$0	\$0
Other Compensation	\$482,200	\$0	\$482,200	\$0	\$0	\$0	\$0
Related Benefits	\$8,520,067	\$0	\$8,520,067	\$0	\$0	\$0	\$0
Travel	\$137,412	\$0	\$137,412	\$0	\$0	\$0	\$0
Operating Services	\$15,869,279	\$0	\$15,869,279	\$0	\$0	\$0	\$0
Supplies	\$5,676,209	\$0	\$5,676,209	\$0	\$0	\$0	\$0
Professional Services	\$2,892,738	\$238,918	\$3,131,656	\$0	\$0	\$0	\$0
Other Charges	\$11,727,076	\$11,408,045	\$23,135,121	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,061,616	\$0	\$2,061,616	\$0	\$0	\$0	\$0
Acquisitions	\$1,799,090	\$17,088	\$1,816,178	\$0	\$0	\$0	\$0
Major Repairs	\$962,008	\$0	\$962,008	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,916,596	\$11,664,051	\$76,580,647	\$0	\$0	\$0	\$0
POSITIONS							
Classified	232	0	232	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	233	0	233	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
TOTAL POSITIONS	286	0	286	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,000,000		\$5,000,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,079,955		\$7,079,955	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$149,989	\$0	\$149,989	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$90,119	\$0	\$90,119	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$3,332,974		\$3,332,974	\$0	\$0	\$0	\$0
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$11,664,051	\$11,664,051
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	\$238,918	\$238,918
Other Charges	\$0	\$0		\$0	\$11,408,045	\$11,408,045
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$17,088	\$17,088
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$11,664,051	\$11,664,051
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
CARRYFORWARD

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025.

REVENUES

Federal Fund	
Current Budget	\$ 17,015,710
BA7 Carryforward Adjustment	\$ 11,664,051
Revised Budget	\$ 28,679,761

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Funding via USFWS	Acquisitions	McClain Trailers Inc.	\$ 17,088	2000934740	This trailer was ordered; however, there was a delay with the vendor. Additional budget is necessary to receive the trailer in FY26
			Total Acquisitions	\$ 17,088		
FISHERIES	Federal Funding via NOAA	Professional Services	EAG Public Sector LLP	\$ 238,918	2000838351	These services are tied to the 2019 Flood Disaster Equipment Reimbursement Grants. We received 2000+ applications and have experienced numerous system and processing delays that have significantly prolonged applicant review and approval.
			Total Professional Services	\$ 238,918		
FISHERIES	Federal Funding via NOAA	Other Charges	South Central Planning	\$ 7,780	2000723987	These services are tied to the 2019 Flood Disaster Equipment Reimbursement Grants. We received 2000+ applications and have experienced numerous system and processing delays that have significantly prolonged applicant review and approval.
FISHERIES	Federal Fund via USFWS	Other Charges	City of West Monroe	\$ 262,352	2000775857	The City of West Monroe is an ongoing construction project that was delayed due to high water. Construction has started; however, the project has not been completed to date.
FISHERIES	Federal Fund via USFWS	Other Charges	LSU Agricultural Center	\$ 7,356	2000817568	This contract researches diet in invasive carp. Charges on this work are asymmetrical and the full budget needs to be available in order to cover incurred charges. Work began in Oct 2023 and will continue through Dec 2025.
FISHERIES	Federal Funding via NOAA	Other Charges	St Bernard Parish Government	\$ 1,387,133	2000828630	St. Bernard has experienced delays getting their consulting and modeling contracts in place. Work has begun and the full budget needs to be available as work is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	EAG Public Sector LLP	\$ 5,995,742	2000838351	These services are tied to the 2019 Flood Disaster Equipment Reimbursement Grants. We received 2000+ applications and have experienced numerous system and processing delays that have significantly prolonged applicant review and approval.

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

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Funding via NOAA	Other Charges	Abbeville Harbor & Terminal District	\$ 500,000	2000908530	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Big D's Seafood Inc.	\$ 500,000	2000908532	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Jammie Lee Gaspard	\$ 495,200	2000908558	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Cocodrie Unloading LLC	\$ 449,369	2000908539	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Midnight Blue Outfitters	\$ 377,750	2000921030	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Jammie Dehart	\$ 110,059	2000908580	This is an ongoing project associated with the 2019 Flood Disaster Vessel Access Grant Program; it is uncertain how much funding will be spent in a given fiscal year. Therefore, the entire budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Triple N Oyster Farm LLC	\$ 688,104	2000893340	This is an ongoing project associated with the Flood Disaster Marine Aquaculture Grant Program; it is uncertain how much funding will be spent in a given fiscal year.
FISHERIES	Federal Funding via USFWS	Other Charges	Jefferson Parish	\$ 200,000	2000805689	This is a boating access project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Funding via USFWS	Other Charges	University of Louisiana at Lafayette	\$ 137,385	2000896450	This is part of an ongoing Federal project that is not yet complete; it is uncertain how much funding will be spent in a given fiscal year.
FISHERIES	Federal Funding via USFWS	Other Charges	Louisiana State University	\$ 107,078	2000896453	This is part of an ongoing Federal project that is not yet complete; Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Funding via USFWS	Other Charges	Lafourche Parish Council	\$ 100,000	2000854117	This is a boating access project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.

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

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Federal Funding via USFWS	Other Charges	LSU Agricultural Center	\$ 14,434	2000908600	This is part of an ongoing Federal project that is not yet complete. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
FISHERIES	Federal Funding via USFWS	Other Charges	Jefferson Parish	\$ 68,303	2000779634	This is a Clean Vessel Act project. Payments associated with these projects are unpredictable depending on permitting, construction and weather. The full budget needs to be available in order to cover incurred charges.
			Total Other Charges	\$ 11,408,045		
			Total Carryforward BA7	\$ 11,664,051		

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Lakeesha Miles, Accountant Manager 3 (225) 765-2686
Ryan Montegut, Asst Secretary, (225) 326-6037
Ryan Montegut, Asst Secretary, (225) 326-6037

lmiles@wvf.la.gov
montegut@wvf.la.gov
montegut@wvf.la.gov

BA-7 SUPPORT INFORMATION

JEFF LANDRY
GOVERNOR



TYLER M. BOSWORTH
SECRETARY

PO BOX 98000 | BATON ROUGE LA | 70898

July 14, 2025

Ternisa Hutchinson, Director
Office of Planning and Budget
PO Box 94095
Baton Rouge, LA 70804-9095

Dear Ms. Hutchinson,

Please accept this letter as written certification that there will be sufficient remaining Federal, Statutory Dedicated, Interagency, and State General Fund budget authority as described in the carryforward BA-7 for Agency 514 – Office of Fisheries (attached). The Office of Fisheries has outstanding Accounts Receivables that we anticipate collecting.

If you have any questions, or need additional information, please contact Lakeesha Miles, Accountant Manager 3 at (225) 765-2696.

Sincerely,

A handwritten signature in blue ink, appearing to read "Tyler Bosworth", is written over the printed name and title.

Tyler Bosworth
Secretary

cc: Bryan McClinton, Undersecretary
Cara Tyler, Deputy Undersecretary
Beth Boulet, Fiscal Officer