ROLLOVER

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY			DIMENSION SON
AGENCY: GOHSEP		***************************************	OPB LOG NÜI	MBER	AGENDA NUME	BER
SCHEDULE NUMBER: 01-111	TOTAL TOTAL STATE OF THE STATE STATE OF THE		78R		je.	
SUBMISSION DATE: 07/24/2025			Approval and Authorit		THE STATE OF THE S	
AGENCY BA-7 NUMBER: 10-111-02				Division of Adr ffice of Plannir	ninistration	
HEAD OF BUDGET UNIT: BG Jason M	alefa	····/	1	nice of Flamin	ig a Budget	
	aniouz		_	AUG A S	2025	
TITLE: Director			уон		m	
SIGNATURE (Certifies that the information provided knowledge):	scorrect and true to the b	est of your			/ED	
MyaNo		RS 39:82C				
MEANS OF FINANCING	CURREI	NT	ADJUSTMENT		REVISED	
MENIOS OF FRANCISCO	FY 2025-2		(+) or (-	CONTRACTOR	FY 2025-20	
GENERAL FUND BY:						Andrews (Andrews)
DIRECT	\$78	3,202,843		\$325,155	\$78.	527,998
INTERAGENCY TRANSFERS		\$578,135		3020,100		578,135
FEES & SELF-GENERATED  Regular Fees & Self-generated	3	\$1,303,826				303,826
Subtotal of Fund Accounts from Page 2		ψ1,505,62 <b>6</b>			3	1,303,826
STATUTORY DEDICATIONS	\$419	9,581,262			\$419,581,26	
Disability-Focused Disaster Preparedness and	\$500,000			A CONTRACTOR OF THE PARTY OF TH		\$500,000
Response Fund (V61) State Emergency Response Fund (V29)	\$1,000,000					1,000,000
Subtotal of Dedications from Page 2	\$4	118,081,262	CONTRACTOR OF THE PROPERTY OF		\$418,081,26	
FEDERAL	\$2,457	7,973,371	\$2,926,401		\$2,460,899,77	
TOTAL	\$2,957	7,639,437	\$3,251,556		\$2,960,890,99	
AUTHORIZED POSITIONS		120		THE SHIP SHIP SHIP SHIP SHIPS	12	
AUTHORIZED OTHER CHARGES		210			2	
NON-TO FTE POSITIONS						
TOTAL POSITIONS		330			33	
	DOLLADO.		DOLLARO	1 200	2011.420	Name and Address of the Owner, where the Owner, which is the Owner,
PROGRAM NAME	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:	000000000000000000000000000000000000000		T 20.051.550	Personal designation of the last of the la		
100 - Administrative	\$2,957,639,437	330	\$3,251,556		\$2,960,890,993	330
	Programme and the second se					
					10 to	
MARKET THE RESIDENCE OF THE STATE OF THE STA	**************************************					***************************************
Subtotal of programs from Page 2:						
TOTAL	\$2,957,639,437	330	\$3,251,556		\$2,960,890,993	330
	THE TAXABLE BOWN WATER OF THE PARTY.	THE REAL PROPERTY AND ADDRESS OF THE PARTY AND	Annual Control of the	Annual Contract of the Contrac		

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY				
AGENCY: GOHSEP	**************************************	<del></del>	OPB LOG NU	OPB LOG NUMBER		BER	
SCHEDULE NUMBER: 01-111	The second state of the second	<del>1000   1</del>					
SUBMISSION DATE: 07/24/2025							
AGENCY BA-7 NUMBER: 10-111	-02	, , , , , , , , , , , , , , , , , , ,	ADI	DENDUM	TO PAGE 1		
Use this section for additional De	edicated Fund Acc	ounts or	Statutory Dedication	ns, if need	ed.		
The subtotal will automatically be	e transferred to Pa	age 1.					
MEANS OF FINANCING	CURRE	NT	ADJUSTMENT		REVISE	)	
	FY 2025-2	2026	(+) or (	-)	FY 2025-20	26	
GENERAL FUND BY:							
FEES & SELF-GENERATED		teritoria de destrola el cuto de altra de la composición del composición de la compo	y diamban dan diamban dipandi di diamban di d I	<u> </u>			
[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)	\$41	4,544,502			\$414,	544,502	
[Select Statutory Dedication]	* ·	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
[Select Statutory Dedication]	and Militaria his iliman and massacratic continuity and an article continuity and an article continuity and an article continuity and art	and the same of th			The second secon	700 Miles	
[Select Statutory Dedication]							
[Select Statutory Dedication]							
SUBTOTAL (to Page 1)	\$41	3,081,262			\$418,	081,262	
	n mana postati na simu niposi doli sala nibassi koma nimi secula della	HOS Frit on W4 Voncount site year on a	Metagokanominoció koodidatood kontrominos de selicio de despensió de de la cominomina de la cominomina de la c	da Goccaria sida majara kabilan kasana ka	para na managa kabap sa da kaban kaban sa	Koohgan allind beach a Heard	
Use this section for additional Pr	_					· · · · · · · · · · · · · · · · · · ·	
The subtotal will automatically be		ige 1.		<u>,</u>			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
	er <del>dank sit olerafication keel si kisika ka k</del>		glender Des Carille vi Eriadoù di indiandrin de adhrefend air dha d'ha da an der adair e a' i friidean		ekistorilasikki dasbard iri birik irikudara salim kusha keski ibi ibi ibi ibi ibi ibi ibi ibi ibi i		
	***************************************						
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	Carlo S. L. Walter W. C. Company Co.	· · · · · · · · · · · · · · · · · · ·					
					annia.		
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The second secon						· · · · · · · · · · · · · · · · · · ·	
Algrana							
SUBTOTAL (to Page 1)							

BA-7 FORM (06/26/2025)

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)		450	

<ol><li>If this action requires additional personnel</li></ol>	, provide a detailed	explanation	below:
This action will not require additional pers	sonnel.		

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.

BA-7 FORM (06/26/2025) Page 3

#### 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.)

급		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
		40000		
animental and the second	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			
			ware the same and the same and	The second secon
		W 25-1111		
				The second secon

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.

OBJECTIVE:

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 encumberance of funds.

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

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

PROGRAM	1 NAME:	Administrative

PROGRAM 1 NAME:	Administrative						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUT	YEAR PROJECT	ONS
INLANO OF THANGING.	FY 2025-2026	ADJUSTMENT	FY 2025-2026	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			and the second s				
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	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT						
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs					The state of the s		
UNALLOTTED			nonpero Marketta Communication of the second of		ANTRINE SURFICION SANDARDE SE SESSION		
TOTAL EXPENDITURES	\$2,957,639,437	\$3,251,556	\$2,960,890,993	(\$3,251,556)			
POSITIONS					An Angeles and Section of the Sectio		
Classified							I
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	2000			
[Select Statutory Dedication] [Select Statutory Dedication]				-	The second secon		
[Select Statutory Dedication]							
[Select Statutory Dedication]							

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Administrative Fees & Self-State General Interagency Statutory MEANS OF FINANCING: Generated Federal Funds TOTAL Fund **Transfers Dedications** Revenues **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.

GOHSEP 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 FEDERAL	\$78,202,843	\$325,155	\$78,527,998	See attached justification.
		***************************************		
FEDERAL TOTAL Total Adjustments	\$2,457,973,371	\$2,926,401 \$3,251,556	\$2,460,899,772	See attached Justification.

#### **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

Laura Beth Lott Assistant Director, Financial Operations & Admin. 225.932.6346

LauraBeth.Lott@la.gov

Vyki Thompson DPS Budget Director 225.925.6065

Vyki.Thompson@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   the order to impact if n.   Imp	JUSTIFICATION (Including a chronology of events in the processing of	
N/A 5620063 \$ 1,7 N/A 5620063	the order that created delay in delivery date, estimated delivery date, and FUNDING SOURCE	SECTION
N/A 5620063 \$ 17 N/A 5620063 \$ 17 N/A 5620063 \$ 17 N/A 5620063 \$ 17	Impact if not funded)	
N/A 5620063 \$  N/A 5620063 \$  N/A 5620063 \$ 1,7  N/A 5620063 \$ 1,7	196,436 Per Act 776 of 2024 Regular Session; HM COVID project DR 4484-0001-LA   1110000000-State General F	11100000000-State General Fund Direct   1111051625-HM Management
N/A 5620063 \$  N/A 5620063 \$  N/A 5620063 \$ 1,7  N/A 5620063 \$ 1,7	cost share; approved by FEMA January 2025	•
N/A 5620063 \$ 1,7 N/A 5620063	66,666 Per Act 776 of 2024 Regular Session; HM COVID project DR-4484-0010-LA   1110900000-State General F	1110000000-State General Fund Direct   1111051625-HM Management
N/A 5620063 \$ 1,7 N/A 5620063 \$ 1,7 N/A 5620063 \$ 1,7	cost share; approved by FEMA April 2025	•
N/A 5620063 \$ 1,7 N/A 5620063 \$ 1,7 N/A 5620063 \$ 5	62,053   Per Act 776 of 2024 Regular Session; HM COVID project DR-4484-00011-LA   1110000000-State General Fund Direct   1111051625-HM Management	Direct 1111051625-HM Management
N/A N/A N/A	cost share; approved by FEMA April 2025	
N/A N/A	599,999 HM COVID project DR-4484 0001-LA; GÖHSEP - LSP LWIN Generators [111000060E-Federal	1111051625-HM Management
A/N	5620063   \$ 1,767,925 HM COVID project DR-4484-0010-LA; GOHSEP - GOHSEP/DPS Safe Room - 111000060E-Federal	1111051625-HM Management
N/A 5620063 \$	Phase 1	)
	558,477 HM COVID project DR-4484-0011-LA; GOHSEP - Tangpahoa Safe Room - 111000060E-Federal	1111051625-HM Management
Phase 1	Phase 1	)

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 Affai	rs		OPB LOG NUMBER AGENDA NUMB			BER
SCHEDULE NUMBER: 8112			50			
SUBMISSION DATE: 11 JULY 2025		<del></del>	Approva and Authonivision of Administration			
AGENCY BA-7 NUMBER: 26-02			Office	e of Planning	& Budget	
HEAD OF BUDGET UNIT: MG Thomas	C Eriloux	-		10 0 0 0	225	
				UG 0 8 20	125	
TITLE: The Adjutant General SIGNATURE (Certifies that the information provided in			-00	APPROVED		
knowledge) Digi MULA.DAVID.MICHAEL.1120892122 MUI	is correct and true to the ditally signed by LA.DAVID.MICHAEL.1120 e: 2025.07.11 16:10:13 -0	0892122	RS 39:82,	C		
MEANS OF FINANCING	CURRE	NT	ADJUSTME		REVISED	)
	FY 2025-2	2026	(+) or (-)		FY 2025-20	26
GENERAL FUND BY:			The second secon	THE RESERVE THE PARTY OF THE PA		AND DESCRIPTION OF THE PERSON
DIRECT	\$47	7,142,090		\$667,472	\$47,8	809,562
INTERAGENCY TRANSFERS	\$3	3,735,324		\$0	\$3,7	735,324
FEES & SELF-GENERATED	\$7	7,689,444		\$41	\$7,6	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		\$50,0	
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0		\$50,00	
[Select Statutory Dedication]		\$0		\$0	\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		3,745,205	\$2,714,252		\$71,459,457	
TOTAL	\$127	7,362,063	\$:	3,381,765	\$130,743,82	
AUTHORIZED POSITIONS		849		0	849	
AUTHORIZED OTHER CHARGES		4	1.002/11/19/00/12/13/13/00/00/14/14/00/00/15/14/00/15/14/14/15/14/14/00/15/14/00/15/14/00/15/14/00/15/14/00/1	0	4	
NON-TO FTE POSITIONS		60		0	60	
TOTAL POSITIONS		913	·	0	913	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:			American Commission (Commission of Commission of Commissio			
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						
IOIAL	\$127,362,063	913	\$3,381,765	0	\$130,743,828	913

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

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED	72.45		econ um a recursiva de activida a contra de activida de actividad de actividad de actividad de actividad de ac
[Select Fund Account]	\$0	\$0 l	\$(
[Select Fund Account]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$0	\$0	\$(
STATUTORY DEDICATIONS			AND
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$(
(Select Statutory Dedication)	\$0	\$0	\$1
(Select Statutory Dedication)	\$0	\$0	\$
[Select Statutory Dedication]	\$0	\$0	\$
SUBTOTAL (to Page 1)	\$0	\$0	\$

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						500 - 500 m M
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
A.C.	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
	\$0	0	\$0	0	\$0	
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? 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	FY 2025-2026	FY 2026-2027	FY 2027-2028	EY 2028-2029	EV 2029-2030
OR EXPENDITURE	, 1 2020-2020	( ) LOLO-LOLI	1 ( 202)-2020	112020-2020	7 7 2020 2000
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 carryfoward request for obligations from budget fiscal year 2025.

#### 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.)

77	· · · · · · · · · · · · · · · · · · ·	PERF	ORMANCE STAN	IDARD
記を記	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
			***	
				·
			*************	
i				

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?)

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

Not applicable to a cash carryforward action

OBJECTIVE: Not applicable to a cash carryforward action

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

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 1 NAME: Military Affairs CURRENT ADJUSTMENT OUTYEAR PROJECTIONS REQUESTED REVISED MEANS OF FINANCING: FY 2025-2026 **ADJUSTMENT** FY 2028-2027 FY 2025-2026 FY 2027-2028 FY 2028-2029 FY 2029-2038 GENERAL FUND BY: Direct \$37,000,897 \$324,074 \$37,324,971 \$0 \$0 \$0 \$0 Interagency Transfers \$2,624,122 50 \$2,624,122 \$0 \$0 \$0 **\$**0 Fees & Self-Generated 1 \$6,662,046 \$41 \$6,662,087 \$0 \$0 \$0 \$0 Statutory Dedications \*\* \$50,000 \$0 \$50,000 \$0 \$0 \$0 \$0 FEDERAL FUNOS \$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 50 Other Compensation \$1,204,705 \$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 SÕ \$0 \$0 \$0 **Operating Services** \$17,616,287 \$892,629 \$18,508,916 \$0 \$0 \$0 \$0 \$0 Supplies \$8,943,847 \$41,764 \$8,985,611 \$0 \$0 \$0 Professional Services \$3,203,723 \$687,565 \$3,891,288 \$0 \$0 \$0 50 Other Charges \$2,287,838 \$2,287,838 \$0 \$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 \$838,900 Acquisitions \$125,490 \$964,390 \$0 \$0 \$0 \$0 \$5.094.075 Major Repairs \$5,238,519 \$144,444 \$0 \$0 \$0 50 UNALLOTTED 50 \$0 \$0 \$0 \$0 \$0 TOTAL EXPENDITURES \$84,930,868 \$1,918,896 \$86,849,764 \$0 \$0 \$0 \$0 POSITIONS Classified 0 0 Ð 0 0 0 0 Unclassified 443 0 0 0 443 0 0 TOTAL T.O. POSITIONS 443 0 443 0 0 0 0 Other Charges Positions 0 0 0 1 0 0 Non-TO FTE Positions 0 27 27 0 0 0 Û TOTAL POSITIONS 471 ø 471 0 0 Ö 0 \*Dedicated Fund Accounts: Reg. Fees & Self-generated \$6,662,046 \$41 \$6,662,087 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SO \$0 \$0 \$0 \*Statutory Dedications: Camp Minden Fire Protection Fund \$50 000 \$0 \$50,000 **\$0 \$**0 \$0 \$0 (P38) (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 50 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 50 \$0 \$0 \$Ö (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) \$0 \$0 \$0 \$0 \$0 \$0 \$0 (Select Statutory Dedication) **\$0** \$0 \$0 \$0 \$0 \$0 \$0

\$0

\$0

50

\$0

\$0

(Select Statutory Dedication)

\$0

\$0

#### 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 i	\$0	\$30,059	\$41,764
Professional Services	\$0	\$0	\$0	\$0	\$687,565	\$687,565
Other Charges	\$0	\$0	\$0	\$0	\$0	\${
Debt Services	\$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	C
Unclassified	0	0	0	0	0	(
TOTAL T.O. POSITIONS	0	0	0	0	0	(
Other Charges Positions	0	0	0	0	0	(
Non-TÖ FTE Positions	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	

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

PROGRAM 2 NAME:

Education

PROGRAM 2 NAME:	Education		······································			<del>,</del>	****
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISEO		بأرجيب ببرنب فسنطنط المستحادة مكالاحادم	EAR PROJECTI	
	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	\$8,667,998	\$0	\$8,667,998	\$0	\$0	\$0	\$0
Travel	\$181,611	\$0	\$181,611	\$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	50	\$0
Professional Services	\$610,539	\$25,642	\$636,181	\$0	\$0	\$0	\$0
Other Charges	\$855,687	\$186,449	\$1,042,136	\$0	\$0	\$0	\$0
Debl 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 1	0	0	0
Unclassified	406	0	406	ان	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	O O	0	o O
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	i o	0	0	0
TOTAL POSITIONS	437	0	437	0	0	ů 0	0
'Dedicated Fund Accounts:							
Reg. Fees & Self-genorated	\$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) [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0

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

PROGRAM 2 NAME:

Education

MEANS OF FINANCING:	NCING: State General Interagency General		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 <sub>l</sub>	\$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	O
Unclassified	0	0	0	Ó	0	C
TOTAL T.O. POSITIONS	0	0	0 ]	0	0	0
Other Charges Positions	0	0	0	Ó	0	C
Non-TO FTE Positions	0	0	0	0	0	O
TOTAL POSITIONS	0 [	0	0	0	0	0

#### PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT PROGRAM 3 NAME: Auxiliary CURRENT REQUESTED REVISED ADJUSTMENT OUTYEAR PROJECTIONS MEANS OF FINANCING: FY 2025-2026 FY 2025-2026 ADJUSTMENT FY 2028-2027 FY 2027-2028 FY 2028-2029 FY 2029-2030 GENERAL FUND BY: Direct \$0 \$0 \$0 \$0 \$0 \$0 \$0 Interagency Transfers \$0 \$0 \$0 \$0 \$0 \$0 \$0 Fees & Self-Generated \* \$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 \$0 \$95,388 \$95,368 \$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 \$18,500 \$0 Acquisitions \$0 \$0 \$0 \$0 \$18,500 Major Repairs \$0 \$0 50 \$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 Õ 0 0 0 Unclassified 0 0 0 0 Ü 0 0 TOTAL T.O. POSITIONS 0 Ü 0 0 0 0 0 Other Charges Positions ō 0 0 0 O 0 0 Non-TO FTE Positions 5 0 5 0 0 0 0 TOTAL POSITIONS 5 0 5 0 0 0 0 'Dedicated Fund Accounts: Reg. Fees & Self-generaled \$875,417 \$0 \$875,417 \$0 \$0 \$0 \$0 [Select Fund Account] \$0 30 \$0 SO \$0 \$0 \$0 ISalect 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] 50 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 \$0 \$0 \$0 \$0 \$0 \$0 [Select Statutory Dedication] 50 \$0 50 \$0 \$0 ŝû \$0

\$0

\$0

\$0

\$0

\$0

[Select Statutory Dedication]

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

PROGRAM 3 NAME:

Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$C	\$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	Ô	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.

CARRYFORWARD

#### STATE OF LOUISIANA

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

DEPARTMENT: Executive		vania (1277) bis sea (1280)	T F	OR OPB (	JSE ONLY		
AGENCY: Office of the State Public D	efender	W. Sales Inc.	OPB LOG NUMBER AGENDA			BER	
SCHEDULE NUMBER: 01-116			43				
SUBMISSION DATE: July 14, 2025			Approval and Authority		I		
AGENCY BA-7 NUMBER: 2 - Carryforv	vard Endoral	Division of Administration Office of Planning & Budget					
	·		`	onice of Plann	ing & Budget		
HEAD OF BUDGET UNIT: Rémy V. Sta	arns		1 1 7	AMG 0.8	2025		
TITLE: State Public Defender				Hooke	2		
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	est of your		APPRO	VED		
The state of the s			RS 39: 82C		and the suitable		
MEANS OF FINANCING	CURRE	NT	ADJUSTM		REVISED	)	
MILANS OF FINANCING	FY 2025-2		(+) or (-	7007.07.07	FY 2025-20		
GENERAL FUND BY:	F 1 2025-2	2020	(+) OI (-	')	112023-20	20	
		Ф0		60			
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		7,109,668	
Subtotal of Dedications from Page 2		\$4,160,105		\$0	\$4,160,105 \$129,385		
FEDERAL		\$75,823		\$53,562			
TOTAL	\$52,970,595		\$53,562		\$53,024,157		
AUTHORIZED POSITIONS		17		0	17 0 4		
AUTHORIZED OTHER CHARGES		0		0			
NON-TO FTE POSITIONS		4		0			
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			
1 Togram 5		ļ	\$0		\$0	0	
	\$0	0		0		0	
	\$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	

DEPARTMENT: Executive	FOR OPB (	JSE ONLY
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116	**************************************	
SUBMISSION DATE: July 14, 2025	We have here here it is to be a first in the second in the	
AGENCY BA-7 NUMBER: 2	ADDENDUM	TO PAGE 1

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026	
GENERAL FUND BY:				
FEES & SELF-GENERATED	<del>alamani na paminina ana kapi ay ilimanin</del> alah pilanta ina ay ay ay ay akabada ah da salah da balanta la bala da		<u>an an a</u>	
[Select Fund Account]	\$0	<b>\$0</b>	\$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 a	dditional	Program	Names,	if needed.
1	79484			4		L - 4	e	Ph

The subtotal will automatically be transferred to Page 1.

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

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

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

\$53,562 Federal Funds - East Baton Rouge Advanced Advocacy Project/OJJDP FY24 Enhancing Youth Defense Grant. These funds are to 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	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
OR EXPENDITURE					
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.

BA-7 FORM (06/26/2025) Page 3

#### 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.)

OBJECTIV	Æ:		den komberen erren erren kommende komberen belanten beste beste beste beste beste beste beste beste beste best	
				W/- U-V-1-1-7555 - V-755
			ORMANCE STAN	
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necess	ity 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.

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

PROGRAM 1 NAME: Office of the State Public Defender

PROGRAM 1 NAME:	Office of the S	tate Public Defe	<u>ender</u>		<del></del>		
ALEANO OF THE MONEY	CURRENT	REQUESTED	REVISED	AD.I	USTMENT OUTY	FAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	M	The state of the s		***************************************			
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		·····
Statutory Dedications **	\$51,319,773	\$0	\$51,319,773			\$0	\$(
FEDERAL FUNDS				\$0	\$0	\$0	\$(
	\$75,823	\$53,562	\$129,385	\$0	\$0	\$0	\$(
TOTAL MOF	\$52,970,595	\$53,562	\$53,024,157	\$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	<b>\$</b> 0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0			
Interagency Transfers					\$0	\$0	\$0
Acquisitions	\$186,292	\$0	\$186,292	\$0	\$0	\$0	\$0
	\$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
OTAL EXPENDITURES	\$52,970,595	\$53,562	\$53,024,157	\$0	\$0	\$0	\$0
OSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
OTAL T.O. POSITIONS	17	οÌ	17	0	0	o	0
ther Charges Positions	0	0	0	ol	ō	ō	0
on-TO FTE Positions	4	0	4	0	0	0	0
OTAL POSITIONS	21	0	21	o l	0	0	0
Dedicated Fund Accounts:				V	<u> </u>	V	0
Reg. Fees & Self-generated	\$0	<u>фо</u> П	<u> </u>		<u> </u>	An I	***
[Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0   \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0
Statutory Dedications:							NANCO AND CONTRACTOR OF THE PARTY OF THE PAR
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]	<u>\$0</u>	\$0	\$0 \$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 1 NAME: Office of the 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		francisco de la composición de la composición de para	Microscom Americas considerate a securita e escuritar	**************************************	eut.codocosautetur dašograventi, kontrutentras	oolulaanan oo
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 FORM (08/26/2025) Page 6

### **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**

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

\$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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY					
AGENCY: Louisiana Veterans Home			OPB LOG NUI	OPB LOG NUMBER AGENDA N		
SCHEDULE NUMBER: 03-131			7 29 1			
SUBMISSION DATE: July 14, 2025			Approval and Authorit	y:	-	
AGENCY BA-7 NUMBER: 1				Division of Adm	ninistration	
	HEAD OF BUDGET UNIT: Ashlyn Hilburn				g & Budget	
TITLE: Administrator	- 1 -	AUG 08	2025			
SIGNATURE (Certifies that the information provided	-	Atolo	an			
knowledge): Other by	RS 39:820	APREOV	ED			
MEANS OF FINANCING	CURRE	NT	ADJUSTM	Heavy mentional university is not a re-	DEV//OF	
	FY 2025-2				REVISEI	
GENERAL FUND BY:	1 1 2023-2	2020	(+) or (-	<u> </u>	FY 2025-20	026
DIRECT		0.010.10.1	T			
	\$.	2,018,424		\$0	\$2	,018,424
INTERAGENCY TRANSFERS		<u>\$0</u>		\$0		\$0
FEES & SELF-GENERATED	\$2	2,522,021		\$0	\$2	,522,021
Regular Fees & Self-generated		\$2,522,021		\$0		52,522,021
Subtotal of Fund Accounts from Page 2 STATUTORY DEDICATIONS		\$0		\$0		\$0
[Select Statutory Dedication]		\$0	\$0		\$	
[Select Statutory Dedication]		\$0		\$0	\$0	
Subtotal of Dedications from Page 2	\$0 \$0			\$0 \$0		\$0
FEDERAL	\$10	0,316,289	\$154,000		\$10	\$0
TOTAL		1,856,734		\$154,000	=======================================	470,289 010,734
AUTHORIZED POSITIONS		122		0		122
AUTHORIZED OTHER CHARGES	0			0		122
NON-TO FTE POSITIONS		0		0		
TOTAL POSITIONS	122			0		0
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLADO.	122
PROGRAM NAME:		100	DOLLARS		DOLLARS	POS
Louisiana Veterans Home	\$14,856,734	0	\$154,000	ol	¢45.040.724	
Program 2	\$0	0	\$0		\$15,010,734	0
Program 3	\$0			0	\$0	0
Program 4		0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
	4.4.1	- ,				

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				

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

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

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

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

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

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

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

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

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

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

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

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.

OBJECTIVE:

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

PROGRAM 1 NAME: Louisiana Veterans Home

PROGRAM I NAME: Louisiana veterans home								
MEANS OF FINANCING	CURRENT REQUESTED REVISED			ADJUSTMENT OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:								
Direct	\$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:		¥161,666	4.0,0.0,10.					
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:			De Veranto)					
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

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

PROGRAM 1 NAME: Louisiana Veterans Home

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

CARRYFORWARD

DEPARTMENT: LA Department of Jus	FOR OPB USE ONLY						
AGENCY: Office of the Attorney Gene	OPB LOG NUM	AGENDA NUME	NDA NUMBER				
SCHEDULE NUMBER: 04B-141							
SUBMISSION DATE: July 14, 2025	Approval and Authority:						
AGENCY BA-7 NUMBER: FY 25-26-02	Federal Carryfon	ward	Division of Administration Office of Planning & Budget				
HEAD OF BUDGET UNIT: Stormy Han							
TITLE: Director/Undersecretary	AUG 0 8 2025						
SIGNATURE (Certifies that the information provided by:  Lovery threelevice	is correct and true to the t	pest of your	RS 39:82C	APPROVE			
MEANS OF FINANCING CURRENT FY 2025-2026			ADJUSTME (+) or (-)	ENT	REVISED FY 2025-2026		
GENERAL FUND BY:					e e		
DIRECT	\$22	2,904,730		\$0	\$22,	904,730	
INTERAGENCY TRANSFERS	\$25	5,989,244		\$0	\$25,989,244		
FEES & SELF-GENERATED	\$15	5,806,306	\$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	DEDICATIONS \$38,845,700		\$0		\$38,845,700		
Department of Justice Legal Support Fund (JS5)	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	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:		HIIIIIII					
Administrative	\$8,665,887	73 69	\$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	170169	\$155,057	0	\$39,322,622	170169	
Risk Litigation	\$22,581,986 173 772		\$0	0	\$22,581,986		
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	50C 540	

IR

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

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				
AGENCY BA-7 NUMBER: FY 25-26-02 Federal Carryforward	ADDENDUM TO PAGE 1			

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1.								
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED					
	FY 2025-2026	(+) or (-)	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 (109)	\$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 (G09)	\$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					

Jse this section for additional Program Names, if needed.										
The subtotal will automatically be transferred to Page 1.										
PROGRAM EXPENDITURES 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	O				

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 \$155,057

TOTAL

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	<b>\$0</b> :	\$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.

OBJECTIVE:

### 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.)

LEVEL	PERFORMANCE INDICATOR NAME		ORMANCE STAN	
LE	PERFORMANCE INDICATOR NAME	CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	FY 2025-2
		-		

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.

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

Interagency Transfers Fees & Self-Generated * \$4, Statutory Dedications ** \$16,6 FEDERAL FUNDS \$7,5 TOTAL MOF \$39, EXPENDITURES: Salaries \$12,6 Other Compensation \$6, Travel \$5 Operating Services \$1,5 Supplies \$5 Professional Services \$5		\$0 \$0 \$38,764 \$0 \$116,293 \$155,057	REVISED FY 2025-2026 \$9,352,918 \$888,046 \$4,345,059 \$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
GENERAL FUND BY:  Direct \$9, Interagency Transfers \$1 Fees & Self-Generated * \$4, Statutory Dedications ** \$16,6 FEDERAL FUNDS \$7,5  TOTAL MOF \$39,  EXPENDITURES: Salaries \$12,6 Other Compensation \$5 Related Benefits \$6, Travel \$5 Operating Services \$1,5 Supplies \$5 Professional Services \$5	352,918 888,046 306,295 670,068 950,238 167,565 842,801 575,990 104,055 526,542 932,662 506,935	\$0 \$0 \$38,764 \$0 \$116,293 \$155,057 \$0 \$0 \$0 \$0	\$9,352,918 \$888,046 \$4,345,059 \$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Direct \$9,000 Interagency Transfers \$100 Interagency Interagenc	888,046 306,295 670,068 950,238 <b>167,565</b> 842,801 575,990 104,055 526,542 932,662 506,935	\$0 \$38,764 \$0 \$116,293 \$155,057 \$0 \$0 \$0	\$888,046 \$4,345,059 \$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Interagency Transfers Fees & Self-Generated * \$4, Statutory Dedications ** \$16,6 FEDERAL FUNDS \$7,9 TOTAL MOF \$39, EXPENDITURES: Salaries \$12,6 Other Compensation \$6, Travel \$6 Operating Services \$1,9 Supplies \$6 Professional Services \$6	888,046 306,295 670,068 950,238 <b>167,565</b> 842,801 575,990 104,055 526,542 932,662 506,935	\$0 \$38,764 \$0 \$116,293 \$155,057 \$0 \$0 \$0	\$888,046 \$4,345,059 \$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Fees & Self-Generated * \$4,3 Statutory Dedications ** \$16,6 FEDERAL FUNDS \$7,3 TOTAL MOF \$39,6 EXPENDITURES: Salaries \$12,6 Other Compensation \$6 Related Benefits \$6, Travel \$5 Operating Services \$1,5 Supplies \$6 Professional Services \$5	306,295 670,068 950,238 <b>167,565</b> 842,801 575,990 104,055 526,542 932,662 506,935	\$38,764 \$0 \$116,293 \$155,057 \$0 \$0 \$0 \$0	\$4,345,059 \$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
Statutory Dedications ** \$16,6 FEDERAL FUNDS \$7,5 TOTAL MOF \$39, EXPENDITURES: Salaries \$12,6 Other Compensation \$1 Related Benefits \$6, Travel \$1 Operating Services \$1,9 Supplies \$1 Professional Services \$1	670,068 950,238 <b>167,565</b> 842,801 575,990 104,055 526,542 932,662 506,935	\$0 \$116,293 \$155,057 \$0 \$0 \$0 \$0	\$16,670,068 \$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 <b>\$0</b> \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
FEDERAL FUNDS \$7.4  TOTAL MOF \$39,  EXPENDITURES:  Salaries \$12,4  Other Compensation \$8  Related Benefits \$6,  Travel \$8  Operating Services \$1,5  Supplies \$6  Professional Services \$8	950,238 167,565 842,801 575,990 104,055 526,542 932,662 506,935	\$116,293 \$155,057 \$0 \$0 \$0 \$0 \$0	\$8,066,531 \$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
TOTAL MOF \$39,  EXPENDITURES:  Salaries \$12,4  Other Compensation \$6,  Travel \$6  Operating Services \$1,5  Supplies \$6  Professional Services \$6	842,801 575,990 104,055 526,542 932,662 506,935	\$155,057 \$0 \$0 \$0 \$0 \$0	\$39,322,622 \$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 
EXPENDITURES:  Salaries \$12,4 Other Compensation \$1 Related Benefits \$6, Travel \$1 Operating Services \$1,4 Supplies \$1 Professional Services \$1	842,801 575,990 104,055 526,542 932,662 506,935	\$0 \$0 \$0 \$0 \$0	\$12,842,801 \$675,990 \$6,104,055 \$526,542	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Salaries \$12,4 Other Compensation \$1 Related Benefits \$6, Travel \$1 Operating Services \$1,4 Supplies \$1 Professional Services \$1	575,990 104,055 526,542 932,662 506,935	\$0 \$0 \$0 \$0	\$675,990 \$6,104,055 \$526,542	\$0	\$0	\$0	\$0
Other Compensation \$8 Related Benefits \$6, Travel \$8 Operating Services \$1,8 Supplies \$8 Professional Services \$8	575,990 104,055 526,542 932,662 506,935	\$0 \$0 \$0 \$0	\$675,990 \$6,104,055 \$526,542	\$0	\$0	\$0	\$0
Related Benefits \$6.  Travel \$1.  Operating Services \$1.  Supplies \$1.  Professional Services \$1.	104,055 526,542 932,662 506,935	\$0 \$0 \$0	\$675,990 \$6,104,055 \$526,542				\$0
Travel \$1 Operating Services \$1,5 Supplies \$1 Professional Services \$1	526,542 932,662 506,935	\$0 \$0	\$6,104,055 \$526,542	\$0	\$0		
Travel \$1 Operating Services \$1,5 Supplies \$1 Professional Services \$1	526,542 932,662 506,935	\$0 \$0	\$526,542	100000		100000	\$0
Supplies \$8 Professional Services \$8	506,935		***************************************	\$0	\$0	\$0	\$0
Professional Services \$3			\$1,932,662	\$0	\$0	\$0	\$0
Professional Services \$8	588,042	\$0	\$506,935	\$0	\$0	\$0	\$0
		\$0	\$588,042	\$0	\$0	\$0	\$0
	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
	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			THE RESERVE TO SERVE THE PARTY OF THE PARTY				Entitle Carlot C
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:						A STATE OF THE STA	
Reg. Fees & Self-generated \$2,	410,035	\$38,764	\$2,448,799	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (109)	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:						- Kharrier	
Medical Assistance Programs Fraud Detection (H14) \$1,	400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Support Fund (355)	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
Responder rund (907)	000,000	\$0	\$12,000,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication) (Select Statutory Dedication)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0

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

PROGRAM 3 NAME: 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

BA-7 FORM (06/26/2025) Page 10

### **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 \$ 116,293 \$ 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 Caryforward BA-7 FY 25-26-02 Support Information FY 2025 - 2026

						٠		Means of Financing	lancing	
						J		Fees and	ק	
Program	PO Number	20 Date	Vendor Name	Description	G/L Account	6/L Account PO Amount	Federal 1410000600	Self-Generated 1410000200	ated 200	Total
Criminal La	Criminal Law and Medicaid Fraud Program	raud Program					i			
	2000928039	5/5/2025	2000928039 5/5/2025 PREMIER AUTOMOTIVE PROD LLC	(3) 2025 Dodge Durangos	5710950	\$ 115,962	\$ 86,972	çs	28,991 \$	115,962
	2000938697	6/10/2025	6/10/2025 ST MARTIN PARISH ACQUISITIONS LLC	2025 Ford Explorer	5710950	39,095	29,321		9,774 \$	39,095
				Total Criminal Law and Medicaid Fraud Program \$	w and Medicaid F	raud Program	\$ 116,293 \$		38,764 \$	155,057
			Total	Total Department of Justice Federal Carryforward BA-7 FY 25-26-02 \$	Carryforward BA-	7 FY 25-26-02 \$	116,293	v,	38,764 \$	155,057

DEPARTMENT: Agriculture & Forestry		*	FC	OR OPB US	SE ONLY			
AGENCY: Agriculture & Forestry			OPB LOG NUM	BER	AGENDA NUMB	ER		
SCHEDULE NUMBER: 04-160			2					
SUBMISSION DATE: July 08, 2025	100000000000000000000000000000000000000		Approval and Authority:	ision of Admir				
AGENCY BA-7 NUMBER: 02 CARRYFO	RWARD		Offic	e of Planning	& Budget			
HEAD OF BUDGET UNIT: Dane Morgan	1							
TITLE: Assistant Commissioner of Mar		nce	1 A	UG 082	.025			
SIGNATURE (Certifies that the information provided is knowledge).			RS 39:82	APPAOVE	D			
MEANS OF FINANCING	CURREN FY 2025-2		ADJUSTME (+) or (-)		REVISED FY 2025-20			
GENERAL FUND BY:								
DIRECT	\$26	,403,408		\$0	\$26,4	03,408		
INTERAGENCY TRANSFERS	4	539,035		\$0	\$5	539,035		
FEES & SELF-GENERATED	\$8	,252,743		\$0	\$8,2	252,743		
Regular Fees & Self-generated	***************************************	\$8,252,743		\$0	\$	8,252,743		
Subtotal of Fund Accounts from Page 2		\$0		\$0	200	\$0		
STATUTORY DEDICATIONS		,544,041		\$0		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		1,801,326		
Subtotal of Dedications from Pages 2-4		26,190,684		\$0		6,190,684		
FEDERAL		,988,479		,865,569		354,048		
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			
	\$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		

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 DACE 4
AGENCY BA-7 NUMBER: 02 CARRYFORWARD	ADDENDUM TO PAGE 1

ACENOT DA-1 NOMBER: 02 CAR	KII OKWAKD	litaliste, ordinalise a Jambilla, Esti	dried Biller rote by Italial
Use this section for additional Dec The subtotal will automatically be		Statutory Dedications, if need	ed.
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:	terret Blanck Recht der beschrichte bei die Geweinigen zu der der den geschlichte der Schale der der der der d Geschlichte der Schale der der der der der der der der der de		Mineral Superior (September 1997) and the september 1997 and the sep
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 Pro The subtotal will automatically be	-					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				eng alikah dan samerak Kalandaran mendilah Kalandaran		
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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 DACE 4
AGENCY BA-7 NUMBER: 02 CARRYFORWARD	ADDENDUM TO PAGE 1

Use	th	S	se	cti	on fo	r ado	litio	nal	Dec	dicated	l Fur	ıd A	<b>\ccour</b>	ıts or	Statutory	Dedications,	if needed.
				_								_	_				

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
GENERAL FUND BY:	ional application for the large tree has provided the constitute of the medical distinct and that is not set that the significant against the west to be supplied and see a provided to		er saker hette glever i fra gebruik 120 februarie en skalende en skalende februik 120 febr
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 t	his	; 5	e	ctio	n for	addi	tior	ıal	Pro	gram	Nam	es,	if need	ed.
- 1		_			_					-		_		_	_

The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:		erigen de lijer intronombr Education (net of entropie) Carrier (net of entropie)				
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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

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 DACE 4				
AGENCY BA-7 NUMBER: 02 CARRYFORWARD	ADDENDUM TO PAGE 1				

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. CURRENT ADJUSTMENT REVISED **MEANS OF FINANCING** FY 2025-2026 (+) or (-) FY 2025-2026 GENERAL FUND BY: **FEES & SELF-GENERATED** [Select Fund Account] \$0 \$0 \$0 [Select Fund Account] \$0 \$0 \$0 SUBTOTAL (to Page 1) \$0 \$0 \$0 STATUTORY DEDICATIONS Imported Seafood Safety Fund (H42) \$240,608 \$0 \$240,608 \$0 \$0 [Select Statutory Dedication] [Select Statutory Dedication] \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] [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:	A PARA LET THE CHARLES THE	LES TO THE COURT OF THE CO	The second secon					
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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

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

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

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

<ol> <li>Identify and explain the programmatic impac</li> </ol>	s (positive or negative) that wil	Il result from the approval of this BA-7.
---	-----------------------------------	---

Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2026.

this reque indicators	ete the following information for each objective and rest. (Note: Requested adjustments may involve revisor or creation of new objectives and performance indicated secessary.)	sions to existing object	tives and perform	nance
OBJECTI	VE: Not Applicable.			
		pa, an pa, pa	05111105 0711	I PO A POPO
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ORMANCE STAI	
🗓	TEN ONWANGE INDICATOR MAINE	FY 2025-2026	1	FY 2025-2026
		112020-2020	(1/01/(1/	112020-2020
-				
				<del>                                     </del>
JUSTIFIC.	ATION FOR ADJUSTMENT(S): Explain the necess	ity of the adjustment(s	s).	
A B : 6		SPRENTIAL PROPERTY AND CONTRACTOR OF MEMORY AND	dens met deler finit a bes i mellem sed di time me med i nit bell och den som et ble scoledo de	окол бо мож они идом можения в коном жол за новилова ней-бизном кономожного
	explain any performance impacts other than or in ad . (For example: Are there any anticipated direct or in			
	? Will this BA-7 have a positive or negative impact			711 07 0077100
Not Applic	able.			
		north-activa Controvens of Estimation 200 of Control and Control and Control and Control and Control	allian Kor-An Haatta Zan Sad Haatta Alanda a Karaka ka kada a sa sa sa sa s	olectron esti <del>nist</del> autora (d <del>e 1810</del> -1810)
<ol> <li>If there impact.</li> </ol>	are no performance impacts associated with this BA	A-7 request, then fully	explain this lack	of performance
Not Applic	eable			
Мостурно	eulo.			
	pe the performance impacts of failure to approve this	BA-7. (Be specific.	Relate performa	nce impacts to

Failure to approve this BA-7 will prevent the department from purchasing and/or replacing major fire fighting equipment for the Office of Forestry.

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

PROGRAM 1 NAME: Office of Forestry

PROGRAM 1 NAME:	Office of Fores	SILY					
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	di di	0 \$0	\$0	\$0
TOTAL MOF	\$21,479,911	\$2,865,569	\$24,345,480	\$	0 \$0	\$0	\$0
EXPENDITURES:		CALANDER OF SERVICE COLUMN SO RESTRICT SERVICE SERVICE E SERVICE	ACCOUNT OF MAIN AS CAME AND ACCOUNTS OF THE WORK TO A SOURCE OF PORTEY WITH		a condition another score in consumer, these increases demonstration accorded to the delicated described in the condition of	Autorities and a color, and 3 colored Company and American State (1944)	
Salaries	\$10,070,976	\$0	\$10,070,976	of the state of th	0 \$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$	0 \$0	\$0	\$0
Related Benefits	\$4,823,655	\$0	\$4,823,655	9	0 \$0	\$0	\$0
Travel	\$255,043	\$0	\$255,043	9	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	3	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	<u> </u>	0 \$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	<b>—</b>	0 \$0	\$0	\$0
TOTAL EXPENDITURES	\$21,479,911	\$2,865,569	\$24,345,480		0 \$0	\$0	\$0
POSITIONS		12,000,000	72 13 13 13				4-2
Classified	179	0	179		0 0	0	0
Unclassified	2	0	2	1	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	9	0 0	0	0
TOTAL POSITIONS	183	0	183		0 0	0	0
	100		100		V   V		
*Dedicated Fund Accounts:	A 100 -00		4-05-06				1 40
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536		0 \$0		\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0		0 \$0 0 \$0	\$0 \$0	\$0 \$0
**Statutory Dedications:	ΨΟ	ŢŌ,			Φ	A STATE OF THE PARTY OF THE PAR	ΨΟ
							1
Louisiana Agriouitural Finance Authority Fund (A07)	\$4,274,056	\$0	\$4,274,056	4	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] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		0 \$0 0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 \$0		0 \$0		\$0

### 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		glice ( g. Чило сельня в не не над баз бе на выше и со и совинане в не не бе не на	. Propaga de Milo da especia de composición de la composición del composición de la	//////////////////////////////////////	VT. MATERIA (1981) EN EL MATERIA (1981) EN ESTADO (1981)	
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

### **BA-7 QUESTIONNAIRE**

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

### **GENERAL PURPOSE**

 This 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@ldaf.state.la.us

DEPARTMENT: Louisiana Economic D	FOR OPB USE ONLY					
AGENCY: Office of Economic Develop	ment		OPB LOG NUMBER AGENDA NUMB			BER
SCHEDULE NUMBER: 05-250	1 8R					
SUBMISSION DATE: 7/25/25			Approval and Authority	sion of Adminis	Avadia	
AGENCY BA-7 NUMBER: 3	Office	e of Planning &	Budget			
HEAD OF BUDGET UNIT: Anne G. Villa						
TITLE: Deputy Secretary		JG 08 20	25			
			- 647	APPROVED		
<b>SIGNATURE</b> (Certifies that the information provided is knowledge):				HOVED		
	ally signed by Ann : 2025.07.25 11:3			20		
MEANS OF FINANCING	CURREN		ADJUSTME		REVISED	)
	FY 2025-2	026	(+) or (-)		FY 2025-20	
GENERAL FUND BY:		District Control		100 mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/m		
DIRECT	\$49	,386,053		\$0	\$49,	386,053
INTERAGENCY TRANSFERS		\$175,000		\$0		175,000
FEES & SELF-GENERATED		,074,252		\$0		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		000,000
[Select Statutory Dedication]		\$0	\$0		, , , = = 5,0	
[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		\$51,166,08	
TOTAL	\$69	,610,305	\$48,191,081		\$117,801,38	
AUTHORIZED POSITIONS		213	0		21	
AUTHORIZED OTHER CHARGES		6	0		(	
NON-TO FTE POSITIONS		0		0	O	
TOTAL POSITIONS		219		0	2	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:				· Section of	AND AND AND	
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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$69,610,305	219	\$48,191,081	0	\$117,801,386	219

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 DAGE 4		
AGENCY BA-7 NUMBER: 3	ADDENDUM TO PAGE 1			

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:	1 1 2020-2020	(1) (1)	1 1 2020-2020
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	ge 1. POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
7 7 1	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0		

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public 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

### 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.)

nooccany.,	<u>'</u>										
OBJECTIV	E:										
а.		PERF	ORMANCE STAN	IDARD							
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED							
		FY 2025-2026	(+) OR (-)	FY 2025-2026							
-											
		-									
		<del> </del>									
JUSTIFICA	JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).										
		•									
indicators.	xplain any performance impacts other than or in addition to (For example: Are there any anticipated direct or indirect or Will this BA-7 have a positive or negative impact on sor	effects on progr	ram management								
This is to ca	arry 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.

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

PROGRAM 1 NAME: Economic Development

PROGRAM 1 NAME:	Economic Deve	elopment					
	CURRENT	REQUESTED	REVISED	ADI	USTMENT OUTY	EAR BRO JECTIC	ONE
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	1 1 2020 2020	ADUGGTIVILITY	1 1 2023-2020	112020-2027	112027-2020	1 1 2020-2023	1 1 2023-2030
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	\$40,191,001		\$0	\$0	\$0	
	\$1,255,324		\$0	Ē			\$0
Interagency Transfers		\$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:						et vitalija i	
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	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0

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

### 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 FORM (06/26/2025) Page 6

### **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.

### <u>REVENUES</u>

(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:** 

  \$\text{ \$406,632}\$ referencing the Small Business Administration Grant; Award No. SBAOITST230097, and Award No. SBAOITST240176
- \$64,739 references the SBA CFDANo. 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**

Means of Contract with City Paris Contract Period Number Amount Re-Budgeted Program 100

Number Amount Re-Budgeted
\$450,000 \$445,000 \$202,760 \$325,000 \$185,000 \$203,872
24062-STEP7 \$10,000 \$3,272
24104-STEP7 \$10,000 \$7,272
24116-STEP7 \$10,000 \$7,553
24125-STEP7 \$10,000 \$10,000
24126-STEP7 \$10,000 \$10,000
24117-STEP7 \$10,000 \$6,967
24132-STEP7 \$10,000 \$7,816
24158-STEP7 \$10,000 \$4,765
24157-STEP7 \$10,000 \$3,509
24044-STEP7 \$10,000 \$8,618
24162-STEP7 \$10,000 \$10,000
24169-STEP7 \$10,000 \$4,916
24164-STEP7 \$50,000 \$40,000
25019-STEP7 \$10,000 \$7,336
25020-STEP7 \$10,000 \$10,000

		2000905963	112 2000905962	12 2000905933	12 2000905936	12 2000905938	12 2000906520	12 2000919382	12 2000919358	12 2000919381	
		5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	5620012	
		2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	2521151500	
	Description	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	Assist small businesses with state trade and export	
to be	Re-Budgeted	\$10,000	\$10,000	\$1,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$0 \$46,238
Contract	Amount	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$5,000	\$46,238
Contract	Number	25148-STEP8	25149-STEP8	25150-STEP8	25152-STEP8	25153-STEP8	25154-STEP8	25162-STEP8	25163-STEP8	25164-STEP8	Balance Balance
	Paris Contract Period	09/30/24-09/29/26	12/16/24-09/29/26	11/13/24-09/29/26	09/30/24-09/29/26	10/02/24-09/29/26	11/12/24:9/29/26	03/06/25 9/29/26	09/29/24-09/28/26	09/30/24-09/29/26	d No. SBAOITST230097 d No. SBAOITST240176
	City								Dic		tration Awar tration Awar
	Contract with	Addiguru, LLC (Other Charges)	Cajun Fire Brewing Company (Other Charges)	Theodent LLC (Other Charges)	Boxy LLC (Other Charges)	Clearidea Marketing (Other Charges)	Five to Sixty (Other Charges)	Evalv IQ, LLC (Other Charges)	Thomas Pump & Machinery, Inc (Other Charges)	GATR Coolers (Other Charges)	Small Business Administration Award No. SBAOITST230097 Small Business Administration Award No. SBAOITST240176
Means of	Financing									26. 2076	

						2000926703	2000927027	2000944918
						5620012	5620012	5620012
						252110200	252110200	252110200
	Description				SSBCI Technical Assistance Grant Program to assist VSBs abd SEDI-owned businesses	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.
Amount to be	Re-Budgeted	\$64,739	\$64,739	0\$	\$817,345	\$125,000	\$75,000	80
Total Contract	Amount	0\$	80	os	\$2,217,345	\$500,000	\$300,000	\$800,000
Contract	Number		Balance	Balance		25169-SSBCITA)	25182-SSBCITA	25205-SSBCITA
	Paris Contract Period	SBA - CFDANo. 59-59 058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIIFT240090-91-00		No 80NSSC25PA849	SSBCI Technical Assistance Grant Program: Award No. SSBCI-21031-4042	01/01/25-12/30/26 25169-SSBCITA)	01/01/25-12/30/26	01/01/25-12/30/26
	City	ederal and State		er (NSSC), Order	ice Grant Prograi		opment District	J A&M
	Contract with	SBA - CFDANo. 59-59.058, Federal and (FAST) Grant #SBAOIIFT240090-01-00	SBA Balance	NASA Shared Services Center (NSSC), Order No 80NSSC25PA849 Requisition No. 4200895450	SBCI Technical Assistan	Urban League of Louisiana (Other Charges)	St. Tammany Parish Development District (Other Charges)	Board of Supervisors of LSU A&M (Other Charges)
Means of	Financing	SBA (FAS	Ø	NAS. Requ	и	⊃ <b>∜</b>	S )	<u>a</u>

252110200 5610003 2000937279

\$617,345

\$617,345

Balance

US Department of Treasury Balance - SSBCI TA

<b>"</b>	To provide assistance to small businesses		a.	,812
\$216,553	\$6,000	\$210,553	\$46,685,812 \$46,68 <u>5,812</u>	\$46,685,812
\$216,553	\$6,000	\$210,553	\$46,685,812	\$46,685,812
	25196-SBOP	Balance		
SSBCI Technical Assistance Program - Small Business Opportunity Program (SBOP): Award No. SSBCI-21034-0014	The Neux Company, LLC 4/15/25-9/30/25 (Other Charges)	US Department of Treasury Balance - SSBCI SBOP	US Treasury Allocation Agreement-SSBCI Technical Assistance Program - Financial Assistance	SSBCI Balance - Financial Assistance Balance

Total Federal Carryforwad

48,191,081

\$46,685,812

ROLLOVER FOR OPB USE ONLY **DEPARTMENT: Department of Public Safety** OPB LOG NUMBER AGENDA NUMBER AGENCY: Office of State Police SCHEDULE NUMBER: 08B-419 Approval and Authority: SUBMISSION DATE: July 25, 2025 AGENCY BA-7 NUMBER: 02-419-02 Division of Administration Office of Planning & Budget HEAD OF BUDGET UNIT: Colonel Robert P. Hodges TITLE: Deputy Secretary/Superintendent of LSP UG 08 2025 SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 2539:820 **MEANS OF FINANCING** CURRENT **ADJUSTMENT** REVISED FY 2025-2026 (+) or (-) 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 \$63,880,955 \$63,880,955 Subtotal of Fund Accounts from Page 2 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 \$37,781,818 200 200 \$37,781,818 300-Operational Support \$173,417,036 415 \$54,168 \$173,471,204 415 400-Gaming Enforcement \$34,317,053 211 211 \$34,317,053 Subtotal of programs from Page 2: 1,808

1.808

\$178,791

\$419,116,868

TOTAL

\$418,938,077

DEPARTMENT: Department of Po	ıblic Safety	FOR OPB USE ONLY			
AGENCY: Office of State Police		OPB LOG NUMBER	AGENDA NUMBER		
SCHEDULE NUMBER: 08B-419					
SUBMISSION DATE: July 25, 202	5	ADDENDUM TO DACE 1			
AGENCY BA-7 NUMBER: 02-419-	02	ADDENDUM TO PAGE 1			
Use this section for additional De	dicated Fund Accounts or	Statutory Dedications, if nee	ded.		
The subtotal will automatically be					
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED		
	FY 2025-2026	(+) or (-)	FY 2025-2026		
GENERAL FUND BY:					
FEES & SELF-GENERATED					
Insurance Fraud Investigation Dedicated Fund Account (ID9A)	\$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) Riverboat Gaming Enforcement Fund	\$5,297,174		\$5,297,174		
(G04) Pari-mutuel Live Racing Facility Gaming	\$55,007,802		\$55,007,802		
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 (JU7)	\$3,800,000		\$3,800,000		
Hazardous Materials Emergency	\$106,453		\$106,453		
Response Fund (P19) Louisiaria state Force salary Ford (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		
April 10 apr					

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	<del></del>					
			······································			ļ
	***************************************					
				1 1		1

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

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

The 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	TO THE STATE OF TH		polyment op the original for the original to t		
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	The second secon		A STATE OF THE STA	State Control of the	
FEDERAL	\$178,791	(\$178,791)			
TOTAL	\$178,791	(\$178,791)			

3.	If this action	requires	additional	personnel,	provide	a detailed	explanation	below:
T	nis action wi	II not red	quire addi	tional pers	onnel.			

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.

BA-7 FORM (06/26/2025) Page 3

### 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.)

OBJECTIV	Æ:			
		PERF	ORMANCE STAN	NDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
		-		
***************************************		-		
				L
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he adjustment(s	).	***************************************
	* * * *			
UL E U CERTANA ANTONIO PORTANTA		THE REAL PROPERTY OF THE PERSON OF THE PERSO		
<ol><li>Briefly e</li></ol>	xplain any performance impacts other than or in addition	to effects on obj	ectives and perfo	ormance
indicators.	(For example: Are there any anticipated direct or indirect	t effects on pro	gram manageme.	nt 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.

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

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

PROGRAM 1 NAME:	TRAFFIC ENF	ORCEMENT					
	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	YEAR PROJECT	IONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$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		1		T
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		A TOUR TO A POST					
Classified	979	1	979				T
Unclassified	3		3				<del> </del>
TOTAL T.O. POSITIONS	982		982				<del> </del>
Other Charges Positions			302				
Non-TO FTE Positions	17		17				<del> </del>
TOTAL POSITIONS	999		999				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712	-			T
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	\$11,547,216		\$11,547,216				
Account (P34A) Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
Statutory Dedications:				Kapan and an analysis			
Tobacco Tax Health Care Fund	\$389.939	T	\$389,939		T	HALLING POPERSONS OF	1
(E32) Riverboat Gaming							-
Enforcement Fund (G04) Underground Damages	\$36,240,362		\$36,240,362				
Prevention Fund (P13) Hazardous Materials	\$15,000		\$15,000				
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	1			

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

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self- Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$124,623	\$124,623
EXPENDITURES:						
Salaries						
Other Compensation						The second secon
Related Benefits						
Travel		ACTION OF THE PROPERTY OF THE				***************************************
Operating Services						
Supplies						***************************************
Professional Services						
Other Charges					\$124,623	\$124,623
Debt Services		The state of the s				
Interagency Transfers						
Acquisitions						
Major Repairs			***************************************			
UNALLOTTED						
TOTAL EXPENDITURES					\$124,623	\$124,623
OVER / (UNDER)						
POSITIONS						
Classified				Abstraction of Abstract Advantage of the Abs		
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

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

PROGRAM 3 NAME:	OPERATIONA	L SUPPORT					
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJ FY 2026-2027	FY 2027-2028	EAR PROJECT	IONS FY 2029-2030
GENERAL FUND BY:					WHILE SHARE		
Direct	\$77,012,646		\$77,012,646				1
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				<del>                                     </del>
Other Charges	\$31,123,988	\$54,168	\$31,178,156	(\$54,168)			
Debt Services		75.,	,	(301,100)			
Interagency Transfers	\$35,059,867		\$35,059,867				<del> </del>
Acquisitions	\$7,901		\$7,901				
Major Repairs	Ψ7,301		\$1,501				ļ
UNALLOTTED							-
OTAL EXPENDITURES	\$472.447.026	\$54.4C0	\$472.474.204	(CEA 4CO)			1
ana kan kan sa mana kan kan kan kan kan kan kan kan kan	\$173,417,036	\$54,168	\$173,471,204	(\$54,168)	Participation of the second se		
POSITIONS		A CONTRACTOR OF THE CONTRACTOR					
Classified	406		406				
Unclassified	9		9				
OTAL T.O. POSITIONS	415		415				
ther Charges Positions							
Ion-TO FTE Positions	25		25				
OTAL POSITIONS	440		440				
Dedicated Fund Accounts:							
Reg. Fees & Self-generated Insurance Fraud Investigation	\$40,744,145		\$40,744,145				
Dedicated Fund Account Public Safety DWI Testing,	\$379,983		\$379,983				
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) Criminal Identification and	\$25,000		\$25,000				
Information Dedicated Fund Account (P28A) Insurance Verification System	\$6,500,000		\$6,500,000				
Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
Statutory Dedications:	Late Office House						4000
Tobacco Tax Health Care Fund (E32) Riverboat Gaming	\$2,741,661		\$2,741,661				
Enforcement Fund (G04) Pari-mutuel Live Racing	\$4,657,904		\$4,657,904				
Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Criminal Justice and First Responder Fund (JU7)	\$2,000,000		\$2,000,000				- Million
Louisiana State Police Salary Fund (P29) Dept. of Public Safety and	\$3,938,946		\$3,938,946				
Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

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

PROGRAM 3 NAME: OPERATIONAL SUPPORT

	<u> </u>					
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						No. of Contrast of
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$54,168	\$54,168
OVER / (UNDER)		nnnaus III ann ann an Seallain an Aireann an				
POSITIONS						
Classified		A		NATIONAL PROPERTY AND		
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

SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
FEDERAL	\$13,894,158	\$178,791	\$14,072,949	
		\$178,791		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
	TO	TAL \$178,791	

#### **OTHER**

12.

LTC. Robert Burns II

Deputy Superintendent - Chief Administrative Officer

225.925.6032

Robert.Burns@la.gov

Vyki Thompson Budget Director 225.925.6032

Vyki.Thompson@la.gov

Elizabeth Boudreaux Assistant Budget Director

225.925.3628

Elizabeth.Boudreaux@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

SECTION	Traffic Enforcement- Transportation Safety Services	
FUNDING SOURCE	Federal	
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)	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.	
AMOUNT	\$124,623	\$124,623
GL	5620064	
P.O. DATE	2/10/2025	
P.O.#	2000903959	

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

Agency Name OP

**OPERATIONAL SUPPORT** 

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)	AMOUN! processing of the	AMOONI
i PO is for TalentS ce Troopers. The nt. This rollover is all to FY 26 for pay cipated completion	\$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.	
	\$54,168	\$54,168

ROLLOVER

<b>DEPARTMENT:</b> Department of Public	Safety		FOR OPB USE ONLY				
AGENCY: Office of State Fire Marshal		Metros Terror Providencia de Constitución de Constitución de Constitución de Constitución de Constitución de C	OPB LOG NUN	MBER	AGENDA NUME	BER	
SCHEDULE NUMBER: 08B-422			80				
SUBMISSION DATE: July 25, 2025		NAMEN SERVICE CONTRACTOR AND	Approval and Authority	n of Administrat	ion		
AGENCY BA-7 NUMBER: 03-422-01		obbestille (Tabelson and Antonio and Antonio Antonio Antonio Antonio Antonio Antonio Antonio Antonio Antonio A		f Planning & Bu			
HEAD OF BUDGET UNIT: Bryan J. Ad	ams		6116	0.8 2025			
TITLE: Principal Assistant			John	m			
SIGNATURE (Certifies that the information provided knowledge):	is correct and true to the b	pest of your	RS 39:82C	APPROVED			
MEANS OF FINANCING	CURRE	VT	ADJUSTMI	ENT	REVISED	)	
	FY 2025-2	2026	(+) or (-	)	FY 2025-20	26	
GENERAL FUND BY:							
DIRECT							
INTERAGENCY TRANSFERS	\$1	1,259,721			\$1,	259,721	
FEES & SELF-GENERATED	\$6	5,481,072			\$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		2,206,578				32,206,578	
FEDERAL		\$587,011 \$104,531		\$	691,542		
TOTAL	\$40,534,382			\$104,531		638,913	
AUTHORIZED POSITIONS		206				206	
AUTHORIZED OTHER CHARGES						Ä.	
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	

FOR OPB USE ONLY

AGENCY: Office of State Fire Ma	rshal		OPB LOG NU	MBER	AGEN	DA NUME	BER
SCHEDULE NUMBER: 08B-422				a ad a car			
SUBMISSION DATE: July 25, 202	25		ANI	`_\IP\	TO DACE	- 4	
AGENCY BA-7 NUMBER: 03-422-	01		ADI	DENDUM	IO PAGE	1.	
Use this section for additional De	dicated Fund Acc	ounts or S	itatutory Dedicatio	ns, if need	ed.		
The subtotal will automatically be	transferred to Pa	ige 1.					
MEANS OF FINANCING	CURRE	NT	ADJUSTM	ENT	RE	EVISED	
	FY 2025-2	2026	(+) or (-	-)	FY 2	025-20	26
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				\$1,0	025,000
STATUTORY DEDICATIONS							
Louisiana Manufactured Housing Commission Fund (V20)		\$305,775	**************************************			\$:	305,775
Louisiana Fire Marshal Fund (P01)	\$29	9,640,803		***************************************		\$29,6	640,803
Two Percent Fire Insurance Fund (I03)	\$*	1,960,000			**************************************	ATT PROPERTY AND ADDRESS OF THE PARTY OF THE	960,000
Emergency Training Academy Film		\$50,000				(	\$50,000
Library Fund (P47) Volunteer Firefighters Tuition	SMM is the reaction and the reaction of the second	\$250,000					250,000
Reimbursement Fund (P43)							
SUBTOTAL (to Page 1)	<b>\$3</b> 2	2,206,578				\$32,	206,578
	is godinikan isi sesti (karan di dilah isi sensi I palabasa isi isi diba	en e		at in magainin ni pangapan kana in man	n et val eliteryzan ketapal elegeni lehanin	respect to the second	mingerisione di si napi prafere e
Use this section for additional Program Names, if needed. The subtotal will automatically be transferred to Page 1.							
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLL	ADC	POS
PROGRAM NAME:		rus	DOLLARS			AND	
PROGRAM MAINE.							
				De when a land the Wild distribute arrest in a 40 Million		<del> </del>	**************************************
normen de kristische kristische spranzen eine soner die Wilde Wild							
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					**************************************	***************************************	<del></del>
					<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>		2 <del></del>
			oonaan maanaa aa dhaanaadaa dhaa ahaasa maddanaanaa.			<del></del>	
	**************************************	***************************************					
SUBTOTAL (to Page 1)							

**DEPARTMENT: Department of Public Safety** 

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	gan faran keran keran tersat keran dersat den seken sakan selama dan sebasah serik serik mende med	an tara kanakan karajenti interati interati interati melangkan timut an danakan danakan danakan danakan danakan			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$104,531	(\$104,531)			WATER OF THE STATE
TOTAL	\$104,531	(\$104,531)			

3. If this action requires additional personne		ow:
This action will not require additional pe	ersonnel.	

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.

### 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.)

-		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
		WERE THE THE PARTY OF THE PARTY		

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?)

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

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.

OBJECTIVE:

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.

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

PROGRAM 1 NAME: FIRE PREVENTION

PROGRAM 1 NAME:	FIRE PREVEN	TION	The second secon				
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	AD	USTMENT OUT	YEAR PROJECT	IONS
WEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct							
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		A STATE OF THE STA		
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	The last the same of the same			
Acquisitions							
Major Repairs	\$1,000,000		\$1,000,000				
UNALLOTTED				<u> </u>			
TOTAL EXPENDITURES	\$40,534,382	\$104,531	\$40,638,913	(\$104,531)			
POSITIONS							
Classified	196		196		1	1	
Unclassified	10		10		1		
TOTAL T.O. POSITIONS	206		206				
Other Charges Positions							
Non-TO FTE Positions	1		1				
FOTAL POSITIONS	207		207				
Dedicated Fund Accounts:		<u> </u>			The state of the s		
Reg. Fees & Self-generated	\$5,456,072		\$5,456,072				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A) Industrialized Building Program	\$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		1		
Louisiana Fire Marshal Fund (P01)	\$29,640,803		\$29,640,803				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000		The state of the s		
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

# 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						The second section of the second section secti
Other Compensation						**************************************
Related Benefits						
Travel					Ì	
Operating Services						All the second s
Supplies						
Professional Services		NO. 444-0-1-0-1-0-1-0-1-0-1-0-1-0-1-0-1-0-1-		MATERIAL PROPERTY CONTROL OF THE ACT OF THE		PARTE THE PROPERTY OF THE PARTE
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.

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

### **OTHER**

12.

LTC Robert Surns

Deputy Superintendent - Chief Administrative Officer 225.925.6032

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Vyki Thompson

**Budget Director** 

225-925-6065

Vyki.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

SECTION	State Fire Marshal Fire & Emergency Training Academy (FETA)
FUNDING SOURCE	Federal
JUSTIFICATION (Including a chronology of events in the IOUNT processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	14,531 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)
AMOUNT	\$104,531
<b>19</b>	5620068
P.O. DATE	1/10/2025
**	2000900697

DEPARTMENT: LOUISIANA DEPARTM	ENT OF HEALTH		F	OR OPB U	SE ONLY	
AGENCY: 305 - MEDICAL VENDOR AD	MINISTRATION		OPB LOG NUN	MBER	AGENDA NUME	BER
SCHEDULE NUMBER: 09			76R			
SUBMISSION DATE: 07/09/2025			Approval and Authority	:	***************************************	-
AGENCY BA-7 NUMBER: #1 - CARRYF	OPWAPD			sion of Adminis		
			Office	e of Planning &	Budget	
HEAD OF BUDGET UNIT: Kimberly Su	ilivan, J.D.			UG 08 20	25	
TITLE: Medicaid Executive Director				1		
SIGNATURE (Certifies that the information provided is knoଭଳଖନ୍ତି ଞ୍ଚା:ed by:	s correct and true to the be	est of your	0	APPROVED	- Contraction	
kimberly Sullivan			RS 39:820	1,		
MEANS OF FINANCING	CURREN	IT.	ADJUSTMI		REVISED	
MEANS OF THANSING	FY 2025-2		(+) or (-		FY 2025-20	
GENERAL FUND BY:	1120202					
DIRECT	\$134	,431,852	l s	1,925,629	\$136.3	357,481
INTERAGENCY TRANSFERS		\$499,672		\$0		199,672
FEES & SELF-GENERATED		,200,000		\$0		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	\$6,4	107,500
Medical Assistance Programs Fraud Detection		\$1,407,500		\$0		1,407,500
(H14)  Modernization and Security Fund (V65)		\$5,000,000		\$0		5,000,000
Subtotal of Dedications from Page 2		\$0	<u> </u>	\$0	*	\$0
FEDERAL	\$454	,848,442	\$	5,437,778	\$460.2	286,220
TOTAL		,387,466		7,363,407		750,873
AUTHORIZED POSITIONS		998		0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	998
AUTHORIZED OTHER CHARGES	0			0		0
NON-TO FTE POSITIONS				0		108
TOTAL POSITIONS	108 <b>1,106</b>			0		1,106
PROGRAM EXPENDITURES	DOLLARS		DOLL ADS			
Control 2 Control of the subsection of the state of the safe of	DOLLARS	POS	DOLLARS	POS	DULLARS	POS
PROGRAM NAME:	\$000,007,400	4.400	<b>67.000.407</b>	٥١	#c07 750 070	4.400
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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY			
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION	OPB LOG NUMBER AGENDA NUMI			
SCHEDULE NUMBER: 09				
SUBMISSION DATE: 07/09/2025	ADDENDUM TO DAGE 4			
AGENCY BA-7 NUMBER: #1 - CARRYFORWARD	ADDENDUM 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 l	\$0

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

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

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

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 obiligations.

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

No.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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 rebudget \$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.)

-:-		PERF(	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026
	None			
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he adiustment(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.

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.

OBJECTIVE:

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

PROGRAM 1 NAME:	Medical Vendo	<u>r Administratior</u>	<u> </u>				
MEANO OF FRIANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECT	IONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$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:		· · · · · · · · · · · · · · · · · · ·			<u> </u>		
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	\$0 *0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: <u>Medical Vendor Administration</u>

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 Cade 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 Admn Code Title 50 as documentation
	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
3	305-7116	McNeese State University (Pl- 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 Louislana at Lafayette (PF-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 (Pl- Thompson)	Invoices outstanding from Oct 24 - Jun 25	\$9,000	\$0	\$0	\$0	\$9,000	\$18,000	PO #2000911294
	305-7116	Louisiana State University, Health Sciences Center - New Orleans (P)- 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	Louislana State University, Health Sciences Center - New Orleans (Pl- 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
	305-7116	Louisiana State University, Health Sciences Center - New Orleans (Pi- Mosca)	PUPP Awardee under MOU with work beginning Mar 25. No involces received. Involces outstanding Mar 25 - Jun 25.	\$12,000	\$0	\$0	\$0	\$12,000	\$24,000	PO #2000911327
10	305-7116	Louisiana State University, Health Sciences Center - New Orleans (Pi- Vanchiere)	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
11	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 (Pl- Banerfee)	PUPP Awardee under MOU with work beginning Jun 25. No invoices received. Invoice outstanding for Jun 25.	\$25,000	\$G	\$0	\$0	\$25,000	\$50,000	MOU Received
14	305-71 <b>1</b> 6	Louisiana State University, Health Sciences Center - Shreveport - Poison	Quarterly invoice for Apr/May/Jun 2025 is outstanding, not yet received.	\$130,000	\$0	\$0	\$0	\$130,000	\$260,000	FO #2000806209
15	305-7162	Control SH- 50% (HH18) Llaes of Service / OTS - 50%	4 SHI AYS Maintenance/Transactions/Acculty Invoices (March 2 - June 25) have not been received and will need to be carryforward for FY26 (\$37.5k per month)	\$75,000	\$0	\$a	\$0	\$75,000	\$150,000	PO #2000900858
	305-7162	Shi- 75% (HH18) Line of Service / OTS (TALX, ULL, UNO, EE Deloitte, & etc.) - 75%	1 SHI Enterprise Agreement Invoices (Mey 25) has not been received and will need to be carryforward for FYZ6 (\$153k per month) 1 SHI Maintenanca and Support for GCP environment invoices (June 25) has not been received and will need to be carryforward for FYZ6 (\$29.7k per month)	\$45,675	\$0	\$a	\$0	\$137,025	\$182,700	PO #2000852224 PO #2000852227
16	305-7162		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#200858511 PO#200858507 PO #2000863145 PO#2000861324 PO#2000861228
18	305-7162	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	\$o	\$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	JAT	FEES	STAT. DED	FEDERAL	TOTAL	PURCHASE ORDER#
	305-7162	ULL - 75% (HH10) UND - 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 P726 (564k per month) 1 UNO Invoices (June 25) has not been received and will need to be carryforward for P726 (\$85.5k per month)	\$53,625	\$0	\$0	\$0	\$160,875	\$214,500	PO #2000913173 (ULL) PO #200904714 (UNO)
19										
20	305-7162	EE - Deloitte - 75% (HH18) Line of Service / OTS (ULL, UNO, EE Deloitte, & etc.) - 75%	1 EE Deloitte Involces (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
	305-7202	Verida, 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
22	305-7204	Services @ 50% - (OTS Equipment &	(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
23										
	305-7210	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
24			TOTAL	\$1,925,629	śo	ŠO	\$0	\$5,437,778	\$7,363,407	

Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$137,694	\$0	\$0	\$0	\$257,694	\$395,387
Other Charges	\$381,000	\$0	\$0	\$0	\$1,241,916	\$1,622,916
IAT	\$1,406,936	\$0	\$0	\$0	\$3,938,168	\$5,345,104
Total	\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407

TO BE COMPLETED BY LDH FISCAL MANAGEMENT	<u> 1936 at 1919 la bandikuna musika musika musika banda banda</u>	
Certification by LDH Fiscal Management	t 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	Elizabeth Anderson	
Date of Signature	8/6/2025	
In the event sufficient cash is not on de be collected	posit with the State Treasurer, provide an explanation of	how and when cash will

DEPARTMENT: LOUISIANA DEPARTM	ENT OF HEALTH		FOR OPB USE ONLY					
AGENCY: 306 - MEDICAL VENDOR PA	YMENTS		OPB LOG NUN	/IBER	AGENDA NUME	BER		
SCHEDULE NUMBER: 09			77					
SUBMISSION DATE: 07/11/2025			Approval and Authority	<b>/</b> :	THE RESIDENCE OF THE PARTY OF T			
AGENCY BA-7 NUMBER: BA-7 #1 Carr	vforward		Division of Administration					
HEAD OF BUDGET UNIT: Kimberly Su			Office o	f <b>Planni</b> ng & Bu	idget			
TITLE: Medicaid Executive Director			AUG AUG	0 8 2025	5			
SIGNATURE (Certifies that the information provided	is correct and true to the bes	t of your	Alla	m	NAME OF STREET			
knowledge): Kimberly Su			RS 39:821	APPROVED				
MEANS OF FINANCING	CURREN	T	ADJUSTMI	ENT	REVISED	)		
	FY 2025-20	026	(+) or (-	)	FY 2025-20	26		
GENERAL FUND BY:			Actor mounts transmission and action of the second and action					
DIRECT	\$2,45	2,374,099	\$4	2,435,124	\$2,494,8	809,223		
INTERAGENCY TRANSFERS	\$19	4,842,709	\$3	5,670,809	\$230,	513,518		
FEES & SELF-GENERATED	\$68	6,126,414	\$18	3,935,195	\$870,0	061,609		
Regular Fees & Self-generated	\$	686,126,414	\$	183,935,195	\$87	0,061,609		
Subtotal of Fund Accounts from Page 2	4110	\$0		\$0	\$0			
STATUTORY DEDICATIONS	\$1,80	5,292,712	\$4	9,362,068	\$1,854,654,7			
LA Medical Assistance Trust Fund (H08)		050,899,256		\$49,362,068	\$1,100,261,324			
Louisiana Fund (Z13)  Subtotal of Dedications from Page 2		\$20,686,731 733,706,725		\$0 \$0		0,686,731 3,706,725		
FEDERAL		8,563,105	\$1.00	8,633,489	\$16,607,196,594			
TOTAL		7,199,039		0,036,685	\$22,057,235,724			
AUTHORIZED POSITIONS	Ψ20,0°1	0	ψ1,7·1	0	0			
AUTHORIZED OTHER CHARGES		0		0				
NON-TO FTE POSITIONS	- conserve dutilities of the charge being party of the states	0		0				
TOTAL POSITIONS		0	0					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Payments fo Private Providers	\$19,177,561,397	0	\$1,410,036,685	0	\$20,587,598,082	0		
Payments to Public Providers	\$264,356,671	0	\$0	0	\$264,356,671	0		
Medicare Buy-Ins & Supplements	\$901,704,500	0	\$0	0	\$901,704,500	0		
Uncompensated Care Costs	\$303,576,471	0	\$0	0	\$303,576,471	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$20,647,199,039	0	\$1,410,036,685	0	\$22,057,235,724	0		

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	ADDENDUM TO PAGE 1				

MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$(
SUBTOTAL (to Page 1)	\$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	\$1,741,65°
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

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

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

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

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

No.

### PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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.)

닒		PERFO	DRMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-20:

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 egency?)

There is no performance impact associated with this request.

 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.

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

PROGRAM 1 NAME: <u>PAYMENTS TO PRIVATE PROVIDERS</u>

TROOKAWI TRAWIE.	TATMENTO TO T	TRIVACETROV	IDENO				
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJ FY 2026-2027	USTMENT OUT) FY 2027-2028	EAR PROJECTION FY 2028-2029	ONS FY 2029-2030
GENERAL FUND BY:	11 2020 2020	/IDGOOTINE[11]	11 2020 2020				
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
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	
Non-TO FTE Positions	0	0		o	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:			<u> </u>		······································		
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
Louislana 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

# 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

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

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

		<u> </u>						
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED		ADJ	USTMENT OUTY	EAR PROJECTI	ONS
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	1000	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	day/or	\$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	100	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	Š.	\$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	100	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	200	\$0	\$0	\$0	\$0
Interagency Transfers	<b>\$213</b> ,914,071	\$0	\$213,914,071	(10 %/m2)	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	900	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	ŝ.	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	W 9/27	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$264,356,671	\$0	\$264,356,671	(V. 10.00)	\$0	\$0	\$0	\$0
POSITIONS	,	, , , , , , , , , , , , , , , , , , ,	Ţ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			77	77	***
Classified	0	0	0	100.00	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	7	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:			• -	3				
Reg. Fees & Self-generated [Select Fund Account]	\$0 \$0	\$0 \$0	\$0 \$0	590-	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Fund Account]	\$0 \$0	\$0	\$0 \$0	( e e	\$0	\$0 \$0	\$0	\$0
**Statutory Dedications:				7.	***************************************			
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	2 (0) (3) (4)	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	36.	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0 *0	37 27	\$0 \$0	\$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

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

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

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

PROGRAMI SINAME.	WILDIOARL DO	31-INS & SUFF	LLIVILIO				
MEANS OF FINANCING	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		·					7
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 \$0
Debt Services	\$0	\$0	\$901,704,500	\$0	\$0	\$0	\$0 \$0
	\$0	\$0		\$0	\$0	\$0	\$0 \$0
Interagency Transfers	\$0		\$0				
Acquisitions		\$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 T	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME:

MEDICARE BUY-INS & SUPPLEMENTS

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

# PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: <u>UNCOMPENSATED CARE COSTS</u>

PROGRAM 4 NAME.	UNCOME LIVE	ATED OAKE O	0010					
	CURRENT	REQUESTED	REVISED	4.75	AD.I	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026		FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		7.00				
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	- Agrand	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	7 2 2	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	T. Artis	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	8	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	30,70	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	N Page	\$0	\$0	\$0	\$0
Other Charges	\$166,596,623	\$0	\$166,596,623	100 AT 1	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	Special	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,979,848	\$0	\$136,979,848	S	\$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	2	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$303,576,471	\$0	\$303,576,471		\$0	\$0	\$0	\$0
POSITIONS		· · · · · · · · · · · · · · · · · · ·						
Classified	0	0	0	2000	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	and the	0	0	0	0
TOTAL POSITIONS	0	0	0	100.00	0	0	0	0
*Dedicated Fund Accounts:				2	<del></del>		· · · · · · · · · · · · · · · · · · ·	
Reg. Fees & Self-generated	\$24,301,970	\$0	\$24,301,970	3	\$0	\$0	\$0	\$0
[Select Fund Account] [Select Fund Account]	\$0 \$0	\$0 \$0	\$0	) 	\$0 \$0	\$0	\$0 \$0	\$0 \$0
	<b>⊅</b> ∪	\$0	\$0	3	\$0	\$0	\$0	\$U
**Statutory Dedications:	φα Ι	<u> </u>	¢ο		φn	tho.	<b>c</b> 0	<u>+0</u>
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	3	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	1,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0		\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	Tage Was	\$0	\$0	\$0	\$0
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	Φ0	φ0	<b>40</b> [	ť	ΦU	ΦU	Φ0	<b>એ</b> ∩ (

# 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 Carryfoward Request FY25 to be carried over to FY26

	11.		TO	BE COMPLETED BY AGI	ENCY			× *
	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 Louislana De Minimis Rate Increase	\$22,235,206	\$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	\$3,100,889	\$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	\$16,199,624	\$17,007,545	\$0	\$89,455,922	\$122,663,091
6	306 - MVP	Physician Directed Payments (less PFMP paid by jump sum w/Ptax)*	\$0	\$19,471,185	\$166,927,650	\$38,716,912	\$832,849,660	\$1,057,965,407
7	306 - MVP	PRIVATES - New Orleans Redevelopment Homelessness initiative	\$642,200	\$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	\$D	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$42,485,124	\$35,670,809	\$189,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685

	TO BE COMPLETED BY LOH FISCAL MANAGEMENT	
Certification by LDH Fiscal Managem	ent 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	CLUH AU	
Date of Signature	Elizabeth Christian 1725/2025	
In the event sufficient cash is not on deposit v	with the State Treasurer, provide an explanation of how and when cash	will be collected
dditional cash will be collected via IGT & MATF deposits received a	t the end of July/beginning of August.	
he full amount of cash will be unavailable for the Physician Directe	d Payments line only.	
OH has received approval from DOA to carryforward the obligation		

DEPARTMENT: Children and Family S	Services		FOR OPB USE ONLY					
AGENCY: Office of Children and Fam	ily Services		OPB LOG NUMBER AGENDA NUM					
SCHEDULE NUMBER: 10-360	1 74R							
SUBMISSION DATE: 7/17/2025	Approval and Authority:							
AGENCY BA-7 NUMBER: 26-01 - Carry	Forward (Pavisad	1)		on of Administ				
HEAD OF BUDGET UNIT: Christopher		<u>'</u>	Office of	of Planning & E	Budget			
	Danm			C A A 202	05			
TITLE: Undersecretary			2170	G 0.8 202	.3			
SIGNATURE (Certifies that the information provided knowledge):	d is correct and true to the b	best of your	PS 301:820	APPROVED				
MEANS OF FINANCING	CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-20			
GENERAL FUND BY:				in Training				
DIRECT	\$317	,419,423		\$0	\$317,4	419,423		
INTERAGENCY TRANSFERS	\$16	,550,584		\$0	\$16,	550,584		
FEES & SELF-GENERATED		,634,991		\$0		34,991		
Regular Fees & Self-generated		16,542,238		\$0		6,542,238		
Subtotal of Fund Accounts from Page 2		\$92,753		\$0		\$92,753		
STATUTORY DEDICATIONS	9	724,294		\$0		724,294		
[Select Statutory Dedication]		\$0		\$0	VAV			
[Select Statutory Dedication]		\$0		\$0		\$0		
Subtotal of Dedications from Page 2		\$724,294		\$0		\$724,294		
FEDERAL	\$664,663,847		\$13	3,836,874	\$678,	500,721		
TOTAL	\$1,015	\$1,015,993,139		\$13,836,874		30,013		
AUTHORIZED POSITIONS		3,753		0		3,753		
AUTHORIZED OTHER CHARGES		0		0		0		
NON-TO FTE POSITIONS		102	THE RESERVE THE PROPERTY OF TH	0		102		
TOTAL POSITIONS		3,855	0		3,85			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:	San Carlotte San All	De Ultimat						
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		
Division of Family Support								
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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		3,855	\$13,836,874	0	\$1,029,830,013	3,855		

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 DACE 4		
AGENCY BA-7 NUMBER: 26-01 - CarryForward (Revised)	ADDENDUM TO PAGE 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed. The subtotal will automatically be transferred to Page 1. REVISED **ADJUSTMENT MEANS OF FINANCING** CURRENT (+) or (-) FY 2025-2026 FY 2025-2026 **GENERAL FUND BY: FEES & SELF-GENERATED** Battered Women Shelter Fund Account \$92,753 \$0 \$92,753 \$0 \$0 \$0 [Select Fund Account] \$0 \$92,753 \$92,753 SUBTOTAL (to Page 1) STATUTORY DEDICATIONS \$724,294 Fraud Detection Fund (S02) \$724,294 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 \$0 [Select Statutory Dedication] \$0 \$0 \$0 [Select Statutory Dedication]

\$0

\$0

\$724,294

[Select Statutory Dedication]

[Select Statutory Dedication]

SUBTOTAL (to Page 1)

\$0

\$0

\$0

\$0

\$0

\$724,294

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						e. 15
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	C
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	(
	\$0	0	\$0	0	\$0	(
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	(

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

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

The 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:			100		
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.

PERFORMANCE IMPA	ACT OF MID-YEAR	RBUDGET	<b>ADJUSTME</b>	ENT	-
Identify and explain the programmatic in There are no impacts on performance object.	2.00	e) that will resul	t from the approv	al of this BA-7.	
Complete the following information for ethis request. (Note: Requested adjustment indicators or creation of new objectives an often as necessary.)  OBJECTIVE:	nts may involve revisions to	existing object	tives and perform	ance	Medical
PERFORMANCE INDICATOR		PERFO CURRENT FY 2025-2026	ORMANCE STAN ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026	
JUSTIFICATION FOR ADJUSTMENT(S):	Explain the necessity of th	e adjustment(s	).		
Briefly explain any performance impacts indicators. (For example: Are there any as recipients? Will this BA-7 have a positive N/A	nticipated direct or indirect	effects on prog	gram manageme		
If there are no performance impacts assimpact.  N/A	sociated with this BA-7 req	uest, then fully	explain this lack o	of performance	
Describe the performance impacts of fa objectives and performance indicators.)  There is no performance indicator impact.	illure to approve this BA-7.	(Be specific.	Relate performar	nce impacts to	

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

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

PROGRAM 1 NAME: Division of Management and Finance

PROGRAM 1 NAME:	Division of Mar	nagement and F	inance				
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTI	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:			Harris State				
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
	\$100,241,040	40	\$133,247,040	40	40	\$0	40
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
	\$105,247,040	\$0	\$135,247,046	30	\$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 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0 [	\$0	<b>⊅</b> U ]	\$0_	\$0

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

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

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

PROGRAM 2 NAME: Division of Child Welfare

PROGRAM 2 NAME:	Division of Chil	ld Welfare		***************************************	<del></del>		
	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:	THE RESERVE	National State	100000000000000000000000000000000000000				
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
		\$0		\$0	\$0	\$0	\$0
Supplies Professional Services	\$1,513,853		\$1,513,853	\$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:						000	
[Select Statutory Dedication] [Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0
[Select Statutory Dedication]	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0

#### 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	C
TOTAL T.O. POSITIONS	0	0	0	0	0	C
Other Charges Positions	0	0	0	0	0	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	0	0	0	0	0	(

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

GENERAL FUND BY:   S87.276.488   \$0   \$87.276.488   \$0   \$0   \$0   \$0   \$0   \$0   \$0	PROGRAM 3 NAME:	Division of Far	nily Support					
FY 2025-2026   ADJUSTMENT   FY 2025-2026   FY 2026-2028   FY 2028-3029   FY 202		CURRENT	REQUESTED	REVISED	AD.I	ISTMENT OUTY	FAR PROJECTION	ONS
Direct   \$87,276,488   \$0   \$87,276,488   \$0   \$0   \$0   \$0   \$0   \$0   \$0	MEANS OF FINANCING:			CONTRACTOR OF STREET	Representation revenues and a second participation of the	AND REAL PROPERTY AND REAL PRO	THE RESIDENCE PARTY OF PERSONS ASSESSED.	FY 2029-2030
Direct   \$87,276,488   \$0   \$87,276,488   \$0   \$0   \$0   \$0   \$0   \$0   \$0	GENERAL FUND BY:							esulu milasiaWit
Interagency Transfers		\$87,276,488	\$0	\$87,276,488	\$0	\$0	\$0	\$0
Fees & Self-Generated		-						\$0
Statutory Dedications**   \$724,294   \$0   \$724,294   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								\$0
FEDERAL FUNDS   \$361,764,354   \$0   \$361,764,364   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$								\$0
TOTAL MOF					-			\$0
Salaries   S106.811,629   S0   S106.811,629   S0   S0   S0   S0   S0   S0   S0   S				THE RESERVE THE PARTY OF THE PA	CONTRACTOR OF THE PARTY OF THE			\$0
Salaries   \$106,811,629   \$0   \$106,811,629   \$0   \$106,811,629   \$0   \$2,415,140   \$0   \$2,415,140   \$0   \$2,415,140   \$0   \$2,415,140   \$0   \$2,415,140   \$0   \$0   \$0   \$0   \$0   \$0   \$0		\$402,013,430	40	\$402,073,430	30	90	90	\$0
Other Compensation								
Related Benefits	Salaries	\$106,811,629		\$106,811,629				\$0
Travel	Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Operating Services   \$9,631,894   \$0   \$9,631,894   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Related Benefits	\$46,728,214	\$0	\$46,728,214	\$0	\$0	\$0	\$0
Supplies   \$490,939   \$0   \$490,939   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Travel	\$498,163	\$0	\$498,163	\$0	\$0	\$0	\$0
Professional Services   \$16,238,856   \$0   \$16,238,856   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Operating Services	\$9,631,894	\$0	\$9,631,894	\$0	\$0	\$0	\$0
Other Charges   \$240,997,486   \$0   \$240,997,486   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Supplies	\$490,939	\$0	\$490,939	\$0	\$0	\$0	\$0
Debt Services	Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Debt Services	Other Charges	\$240,997,486	\$0	\$240,997,486	\$0	\$0	\$0	\$0
Interagency Transfers	Debt Services		\$0		\$0	\$0	\$0	\$0
Acquisitions   SO   SO   SO   SO   SO   SO   Major Repairs   SO   SO   SO   SO   SO   SO   SO   S	Interagency Transfers					\$0	\$0	\$0
Major Repairs   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$						\$0	\$0	\$0
UNALLOTTED								\$0
TOTAL EXPENDITURES   \$462,673,430   \$0   \$462,673,430   \$0   \$0   \$0   \$0   \$0   \$0   \$0							-	\$0
Classified								\$0
Classified		\$402,073,430	40	\$402,673,430	40	\$0	30	40
Unclassified	-							
TOTAL T.O. POSITIONS	Classified	1,893		1,893				0
Other Charges Positions         0         0         0           Non-TO FTE Positions         27         0         27           TOTAL POSITIONS         1,921         0         1,921           **Dedicated Fund Accounts:         Reg. Fees & Self-generated         \$12,765,541         \$0         \$12,765,541         \$0         \$0           Battered Women Shelter Fund Account (V13)         \$92,753         \$0         \$92,753         \$0         \$0         \$0           (Select Fund Account)         \$0         \$0         \$0         \$0         \$0         \$0           **Statutory Dedications:         Fraud Detection Fund (S02)         \$724,294         \$0         \$724,294         \$0	Unclassified	1	0	1	0	0	0	0
Non-TO FTE Positions   27   0   27   0   0   0   0   0   0   0   0   0	TOTAL T.O. POSITIONS	1,894	0	1,894	0	0	0	0
TOTAL POSITIONS	Other Charges Positions	0	0	0	0	0	0	0
Podicated Fund Accounts:	Non-TO FTE Positions	27	0	27	0	0	0	0
Reg. Fees & Self-generated   \$12,765,541   \$0   \$12,765,541   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	TOTAL POSITIONS	1,921	0	1,921	0	0	0	0
Battered Women Shelter Fund Account (V13)   \$92,753   \$0   \$92,753   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	*Dedicated Fund Accounts:							
Account (V13)   \$92,753   \$0   \$92,753   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Select Fund Account   S0   S0   S0   S0   S0   S0   S0   S		\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
**Statutory Dedications:  Fraud Detection Fund (S02) \$724,294 \$0 \$724,294 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fraud Detection Fund (S02)   \$724,294   \$0   \$724,294   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	**Statutory Dedications:		To the Assistance of the Control of State of Sta					
[Select Statutory Dedication]     \$0     \$0     \$0     \$0       [Select Statutory Dedication]     \$0     \$0     \$0     \$0     \$0	The second secon	\$724,294	\$0	\$724,294		\$0		\$0
[Select Statutory Dedication]     \$0     \$0     \$0     \$0	And the second s	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER.		\$0				\$0
[Select Statutory Dedication]     \$0     \$0     \$0     \$0       [Select Statutory Dedication]     \$0     \$0     \$0     \$0       [Select Statutory Dedication]     \$0     \$0     \$0     \$0	THE RESIDENCE OF THE PARTY OF T	THE RESIDENCE OF THE PARTY OF T						\$0
[Select Statutory Dedication]         \$0	AND RESIDENCE AN	THE RESIDENCE OF THE PARTY OF T						\$0
[Select Statutory Dedication] \$0 \$0 \$0 \$0 \$0		THE RESIDENCE THE PARTY OF THE				THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN COLUMN 2 IS NOT THE OWNER, THE	THE RESERVE OF THE PARTY OF THE	\$0 \$0
	The state of the s						AND REAL PROPERTY AND PERSONS ASSESSED.	\$0
Note of the control o	[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM 3 NAME: <u>Division of Family Support</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

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

		Harris Control					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	<b>Extractional Contractions of the Contraction of th</b>	JSTMENT OUTY	The second line is not a second line in the second line in the second line is not a second line in the second line is not a second line in the second line is not a second line in the second line is not a second line in the second line is not a second line in the second line is not a second line in the second line is not a second line in the second line is not a se	THE RESERVE OF THE PARTY OF THE
************************************	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:							
	6040 500 074	0.0	6242 522 074	103	\$0	\$0	90
Salaries	\$243,522,971	\$0	\$243,522,971	. \$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
				No. of Concession, Name of			\$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	\$92,753		\$92,753	\$0	\$0	\$0	\$0
Account (V13) (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
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]				THE RESERVE AND DESCRIPTION OF THE PERSON NAMED IN			
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NAME AND ADDRESS OF TAXABLE PARTY.		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

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

PROGRAM 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	C
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	(
Non-TO FTE Positions	0	0	0	0	0	(
TOTAL POSITIONS	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-/	SUPPORT	INFORMAT	ION
	Page		

- 07 A			MEANS OF FI	NANCING											
	1	State Gen IAT Funds	Self Gen. Statutory Funds Ded	Statutory	Federal Funds	TOTAL	T.O.	Other Charges	IAT	Acquisitions & Repair	Total	Begin Date	End Date	Funding Source	REMARKS
										原 医氯 医乳蛋白					
Contract No. Child Welfare	sffare														
1 15 th Jud	2000879441 [15 th Judicial District Court	0S 0S	os l	8 08	33,743.60	\$ 33,743,60		\$ 33,743,60			\$ 33,743.60	10/1/2024	9/30/2027	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.
2000656797 Board of Regents	Regents	08 08	08	808	78,369.00	\$ 78,369.00		\$ 78,369.00 \$			S 78,369.00	7/1/2022	6/30/2025	EDUCATIONAL AND TRAINING 6/30/2025 VOUCHERS	
2000908736 Capital A	Capital Area Human Services	08 08	0S	8 08	8,000.00	S 8,000.00		8 00:000 8			8,000.00	7/1/2024	6/30/2026	CHILD ABUSE AND NEGLECT STATE 6/30/2026 GRANTS	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.
Central L	Central Louisiana Human Services District	08	os	8 08	25,351.00	\$ 25,351,00		\$ 25,351.00 \$			\$ 25,351.00	7/1/2024	6/30/2026	CHILD ABUSE AND NECLECT STATE 6/30/2026 GRANTS	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly, as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000633593 Choices		os os	08	8 08	823,202.00	S 823,202.00		s 823,202.00 S			\$ 823,202.00	2/1/2022	TITLE 1/31/2025 CARE	TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward 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.
2000819051 Crossroads	qs qs	os os	OS	8 08	5,895.00	\$ 5,895,00		\$ 00.868,5			\$,895.00	10/1/2023	9/30/2026	CHILD ABUSE & 930/2026 NEGLECT ARP	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, bowever due to the lange quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
District Attorney - Parish	Attomey – Caddo	000	80	8 08	1,723,327.50	s 1,723,327.50	· ·	S 1,723,327.50 S			s 1,723,327.50	7/1/2022	TITLE 6/30/2025 CARE	TITLE 1V-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.
District A Parish	District Attorncy – Terrebonne Panish	os os	OS	8 08	1,984,023.60	S 1,984,023.60		\$ 1,984,023.60			s 1,984,023.60	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.
DPS & C 2000816904 SERVICE	DPS & C YOUTH SERVICES	08	0\$	80	1,120,049.00	S 1,120,049.00	8	s ·	1,120,049.00	J.	\$ 1,120,049.00	7/1/2023	6/30/2026	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, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
DPS & C YOUTH	у уолтн ES	08 08	08	8 08	585,000.00	\$ \$85,000,00	S	9	985,000.00		s 585,000.00	7/1/2023	TITLE 6/30/2026 CARE	TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward 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.  TITLE IV-E-FOSTER DCFS does not expect that all invoices will be paid before the Fiscal Vear End close.

F I 20 - Carrylorward BA-/	State Gen	MEANS OI IAT Self Ger	MEANS OF FINANCING Self Gen. Statutory		Federal	TOTAL	T.O.	Other	IAT	Acquisitions					
	Social	Bung	ne ne		Spunds			Charges		& Repair	Total	Begin Date	End Date	Funding Source	REMARKS This contract is being requested for carr/forward due to
2000707667 Educational & Treatment				S	146,572.20 \$	146,572.20	8	146,572.20			\$ 146,572.20	10/1/2022		TANF and TITLE IV- 9/30/2025 B PART II-PSSF	invoices being delayed. Staff is working with various 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.
2000691328 Empower 225	80	os estados est	80	s 08	s 02.126,191	161,921.20	v,	161,921.20			S 161,921.20	7/1/2022		6/30/2025 Chafee FC and SSBG	This contract is being requested for eary forward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
Goodwill Industries of North Louisiana, Inc. (Alexandria)	OS.	08	08	S 0 S	68,116.80	68,116.80	w	68,116.80			\$ 68,116.80	7/1/2022		Chafee FC. SSBG and 639/2025 Title IV-E FC	This contract is being requested for earry forward 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.
Goodwill Industries of North 2000693539 Louisiana, Inc. (Shreveport)	os e	08	os es	S 0S	25,150.80 \$	25,150.80	69	25,150.80			\$ 25,150.80	7/1/2022		639/2025 Chafe FC and SSBG	This contract is being requested for enryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible, lowever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
Goodwill Industries of Southeastem Louisiana, Inc (Orleans)	0\$	98	80	S 0S	88,017.80 \$	88,017.80	65	88,017.80			S 88,017.80	7/1/2022	6/30/2025	CHAFEE FOSTER 639/2025 CARE (IL.P)	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly, as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
Goodwill Industries of Southeastern Louisiana, Inc (Thibodaux)				v	54,991.20 S	54,991.20	8	54,991.20			\$ 54,991.20	7/1/2022		Chafee FC. SSBG and 6/30/2025 Title IV-E FC	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly; as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000890751 James Samaritan	08	98	08	s os	19,172.00 \$	19,172.00	v)	19,172.00			\$ 19,172.00	10/1/2024	. 9/30/2025	TITLE IV-B PART II- KINSHIP NAVIGATOR	This contract is being requested for earry forward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
LA Mental Health Advocacy	08	80	98	s SO	250,000.00	250,000.00	s)	\$	5 250,000.00		\$ 250,000.00	7/1/2022	TITLE 6/30/2025 CARE	TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly, as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000656810 Louisiana Bar Association	08	80	08	s 0s	303,067.20 \$	303,067.20	S	303,067.20			\$ 303,067.20	7/1/2022	TITLE 6/30/2025 CARE	TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible, towever due to the large quantity of invoices. DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
Lousiana Public Health 2000817832 Institute	08	08	0\$	80	163,523.00 S	163,523.00	v.	163,523.00 S			\$ 163,523.00	1/1/2024	TITL 12/31/2025 PSSF	TITLE IV-B PART II- PSSF	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible, towever due to the large quantity of invoices. CRFS does not expect that all invoices will be paid before the Fiscal Year End close.

The control of the		FY 26 - Carryforward BA-7		O SAVE SAVE	CHAINI	02		-									
Property   Property			State Gen		n. Statu		ederal	.O.	Other	IAT	Acquisition & Repair		П	Regin Date	End Date	Funding Source	REMARKS
Name	200069295			OS	os es			8				S	4,879.10	7/1/2022	6/30/2025	TITLE IV-E-FOSTER	This contract is being invoices being delayed receive invoices and g possible; however due DCFS does not expect the Fiscal Year End of
a Machine State	200069167	Louisiana United Methodist Children and Family Services 16 Inc (Lafayette)		08	80			6	3			s	13,605.10	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 treevier invoices and get them processed as quickly as possible, however due to the large quantity of invoices, LQCFS does not expect that all invoices will be paid before the Fiscal Year End close.
Absolution Specimen Sp. 59 5 30-00-00-00 5 33,171.20 5 33,171.20 5 3,171.20 5 5 33,171.20 5 5 30,000-00-00 5 33,171.20 5 5 30,000-00-00-00-00-00-00-00-00-00-00-00-0	200069373			08	80			s s	11,537.20			s	11,537.20	7/1/2022	6/30/2025	Chafee FC and SSBG	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors treevive 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.
THE IV-E FOSTER   The control of t	200069374		OS SO	os	08			69	33,171.20	· ·		v	33,171.20	7/1/2022	6/30/2025		This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors 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.
Associates St	200066128		08	OS .	08			69					300,000.00	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly, as possible, bowever due to the large quantity of invoices. CPEs does not expect that all invoices will be paid before the Fiscal Year End close.
Originia Si	200071342		80	08	SO SO			89	17,140.00			s	17,140.00	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. CPCFs does not expect that all invoices will be paid before the Fiscal Year End close.
S   S   S   S   S   S   S   I   I   I	200077203		OS	OS.	08	S		6	4,367,257.00	·			367,257.00	7/1/2023	6/30/2026	CHILD ABUSE AND NEGLECT and TITLE IV-E-FOSTER CARE	This contract is being requested for earryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; bowever due to the large quantity of invoices. UCFS does not expect that all invoices will be paid before the Fiscal Year End close.
17 The Fig. 1. So	200080855	4 Start Corporation	80	08	OS .			φ.	164,399.00				164,399.00	10/1/2023	9/30/2025	TANF and TITLE IV-	
S0 S0 S0 S 118,592.00 S 118,592.00 S 118,592.00 S - S 118,592.00 S 9/30/2028 B PART II-PSSF	200083901	] theBridge Family Therapy	os s	S	08			8	104,758.50	s			104,758.50	1/1/2024	6/30/2025	IV-E-FOSTER	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors it 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.
	200070777	1] The Extra Mile	80	98	08	s	118,592.00	9					118,592.00	10/1/2022	9/30/2025		This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors for 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.

1			N	MEANS OF FINANCING	TINANCI	NG			_										
		State Gen IAT	IAT	Self Gen.	Statutory	tory	Federal	TOTAL	T.0.	_	Other	IAT		Acquisitions					
		Funds		Funds	Ded	P	Funds				Charges		8	& Repair	Total	Begin Date	End Date	Funding Source	REMARKS
																	L	L	
_																			
_			_																This contract is being requested for carry forward due to
																			invoices being delayed. Staff is working with vendors to
_																		11.97	receive invoices and get them processed as quickly as
_																			possible; however due to the large quantity of invoices,
																		TITLE IV-E-FOSTE	TITLE IV-E-FOSTER DCFS does not expect that all invoices will be paid before
1882625 Yout	2000882625 Youth Villages (Intercept)	SO	20	eric	SO	SO S	1,034,042.00 S	5 1,034,042.00	12.00	S	1,034,042.00 \$	S	1		\$ 1,034,042.00	00 7/1/2024		6/30/2025 CARE	the Fiscal Year End close.
	Subtotal	59	-8-	S	s -	8	13,836,874.00	\$ 13,836,874.00		S # - S	11,581,825.00	s	2,255,049.00 \$	S	S 13,836,874.00	00.			
		08	SO.	-	08	SO S				S		S		SO					
	Subtotal	SO	80		So	S OS		s	- So	S		55		OS	S	ļ.			
												Section of the last	The second	Angelia Control			The second second second	からていれている 日本の	
Tota	Total Department of Children and Family Services	vi and Family	v Service	54.						L									
		100	0.0		4	9	-		-	4		-		1000	-				
DIVIS	Division of Management and		20	^	20	20	1	4	,	•		S		20					
Divis	Division of Child Welfare	SO	\$0	S	80	\$ 08	\$ 13,836,874.00 \$	\$ 13,836,874,00	4.00 0	69	11,581,825.00	69	2,255,049.00	0\$	\$0 \$ 13,836,874.00	00			
Divis	Division of Family Support	SO	80	69	80	\$ 08	5	25	0 -	<del>59</del>	r	S		\$ 08	S				
TOT	TOTAL (BALANCE)	SO	SO.	S	80	\$ 05	S0 S 13.836.874.00 S 13.836.874.00	3.836.87	4.00	69	11.581.825.00 S 2.255.049.00	\$ 2.255	049.00	OS	SO \$ 13 836 874 00	9			

DEPARTMENT: Louisiana Department	of Wildlife & Fish	eries	F	OR OPB US	SE ONLY	
AGENCY: Office of Wildlife			OPB LOG NUM	BER	AGENDA NUME	BER
SCHEDULE NUMBER: 16-513			3A-RR			
SUBMISSION DATE: 7/14/2025		7	Approval and Authority:			
AGENCY BA-7 NUMBER: W-26-01			Divisio	on of Administr	ation	
HEAD OF BUDGET UNIT: Bryan McClin	ton		Office	of Planning & E	Budget	
TITLE: Undersecretary	5			0 0 0 000	5	
SIGNATURE (Certifies that the information provided in	correct and true to the #e	st of your	) DAN	G 08 202		
knowledge):			- Colon	APPROVED 2	9:82C	
MEANS OF FINANCING	CURREN FY 2025-2		ADJUSTME (+) or (-)	NT	REVISED FY 2025-20	
GENERAL FUND BY:	1 1 2023-2	020	(+) OI (-)		F1 2023-20	20
DIRECT		\$0		<b>60</b> [		۴۵
	<b>¢</b> 2			\$0	62.4	\$0
INTERAGENCY TRANSFERS		,998,468		\$0		998,468
FEES & SELF-GENERATED  Regular Fees & Self-generated	\$4	,168,382 \$271,000		\$0 \$0	\$4,	168,382 \$271,000
Subtotal of Fund Accounts from Page 2		\$3,897,382		\$0	\$	3,897,382
STATUTORY DEDICATIONS		,287,860		\$0		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		8,684,584
FEDERAL		,336,465	\$4	1,086,069	\$34,4	422,534
TOTAL	\$63	,791,175	\$4	1,086,069	\$67,8	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	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	\$63,791,175	274	\$4,086,069	0	\$67,877,244	274
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0 0		\$0	0
	\$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	0
TOTAL	\$63,791,175	274	\$4,086,069	0	\$67,877,244	274

DEPARTMENT: Louisiana Department of Wildlife & Fisherie	FOR OPB (	JSE ONLY
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 7/14/2025	ADDENDUM	TO DACE 4
AGENCY BA-7 NUMBER: W-26-01	ADDENDUM	IU FAGE I

		·	
Use this section for additional Ded		atutory Dedications, if need	ed.
The subtotal will automatically be MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED	- <u> </u>		· · · · · · · · · · · · · · · · · · ·
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-Quall 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

PROGRAM EXPENDITURES	DOLLADO	DOO	DOLLADO	000	DOLLADO	500
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

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	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
OR EXPENDITURE					
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.

#### 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.)

OBJECTIV	Έ:			
=		PERF	ORMANCE STAN	IDARD
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT	REVISED
2		FY 2025-2026	(+) OR (-)	FY 2025-2026
				line and the second
ILIOTIE/OA	TION FOR AR HIGTMENT(O) F			
JUSTIFICA	TION FOR ADJUSTMENT(S): Explain the necessity of t	he 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.

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

PROGRAM 1 NAME: OFFICE OF WILDLIFE

	CURRENT	REQUESTED	BEVISED	ADIII	ISTMENT OUT	EAR PROJECTI	ONE
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	REVISED FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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:							
	6074.000	40	4074 000	00			
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:			A SECTION IN			ALCOHOL: THE	
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	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
(RS4) Oil Spill Contingency Fund					74.00		
(V01)	\$323,659	\$0	\$323,659	\$0	\$0	\$0	\$0
Conservation Fund (W01)  LA Fur Public Education and	\$11,843,566	\$0	\$11,843,566	\$0	\$0	\$0	\$0
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	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Account (W23)  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

#### 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 mumbers, provide detailed information and use combnuation sheets as Aseded.)

GENERAL PURPOSE

The purpose of this BAT is to caryforward borns five obligations that existed in FY2025 and we did not receive and/or complete in FY2025. USPAYS—United States Department of Applications
USDA—United States Permy Corps Of Engineers Dept of the Army

REVENUES

REVENUES

Federal Find S83,791,175.00
BA7 Carryfoward Adjustment \$4,085,082,00
Revised Budget \$67,877,244,00

Means of Finance Major C	Major Category Acquisitions	Description JOHN DEERE COMPANY	1		Grant Number US130055.2324	Grant Name WILDLIFE RESTORATION	Grant Description US ASM AND WILDLIFE SERVICE	Detail Ilem pumbased, Pending delivery in PY28 - Rex Work Relay Outles
Acquisitions		SOUTHLAND DODGE CHRYSLER JEEP 8	\$ 34,585,00		US130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchaeed: Pending delivery in FY25 - RAM 2500
Acquisitions	-89	SOUTHLAND DODGE CHRYSLER JEEP \$	\$ 30,259,00	00 2000931289	US130055,2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased; Pending delivery in FY26 - Jeep Grand C
Acquisitions	٦	COWBOY TRAILERS INC	\$ 29,018,00	00 2000929767	US132868.1200	USCOE-LOGGY BAYOU	US ARMY CORPS OF ENGINEERS DEPARTMENT OF THE ARMY	Item purchased; Pending delivery in PY26 - Plat Bed Goosneck Trailer
	+							
	1		\$ 27,186.00	00 2000828053				Tride 38 Project The final walkstrough of first project is rost until 7/2/2025. Once we approve the project is a final vice complete we will see the the following of Complete we will see the final vice complete we will see the the following the Complete will be seen it is a final with the Court Court final, it will take at least 48 days to loade and court of the court final vice the court final vice the court final vice the court final vice final vice the court final vice the court final vice vice the court final vice vice vice vice vice vice vice vice
Major Repairs	12	IN & OUT CONSTRUCTION LLC MAVERICK CONSTRUCTION LLC	2 4.935.00	2000681990	U5130001.2425	MI DI IFF RESTORATION	US FISH AND WILDLIFE SERVICE US FISH AND WILDLIFE SERVICE	get the Clear Lien to pay the final invoice.  Item nurchesed: Pending delivery in FY28. Class 55 in red 105 lons.
Major Repairs				2000790585	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased, Pending delivery in FY26 - Metal Contant, 30% Minimum Appreasals Size: 14" Minimum
			\$ 43,500.00	2000881900			US ARMY CORPS OF ENGINEERS	lien purchased; Perding Gelivery In FY26 - Contrador shall provide all equipment and labor in order to the bear an ATVITY that and packing for othe Lulle forw Wildlin kinnagement Area (Walk, Camir Parish, Louisians for the Louisians Department of Wildlin and Febreise (Divise) spe Attachment 8 - Specifications. Project completion timeframe is 35 calendar days after the issuance of the node to
Major Repairs		BOEUF BUILT LLC Total Major Repairs	\$ 80,717.00	00	U5132868,1200	USCOÉ-LOGGY BAYOU	DEPARTMENT OF THE ARMY	proceed,
Surface Company		S S S S S S S S S S S S S S S S S S S	\$ 13,392.00	00 2000880705	11643005R 242R	NOTION OF THE PROPERTY OF THE	A PERSON NOT IN THE SERVICE	Hen purchased; Pending delivery in P728 - Crew labor Rate por abox to apply Herbiddes by Helicopter to see than 470 Model arrows in a single delivery for Districted 3 and 7 - 770 areas at Shown I sales. The assessmitted White White
estimate Supplemental Conference		STATE OF THE PROPERTY OF THE P	00:989:00 S	00 2000891417	IG1300RE 245E	WII DI JEE RESTORATION	STEEL AND WILL DIRE SERVICE	The Repairs at Result WiNA.  Evaluate side of that weightful equipment stating. Prop side and pump unit for removal prior to crane  Evaluate side of that weightful equipment stating. Prop side and pump unit for removal prior to crane  and. Remove pump from pit with removal and cower, Load or helder for chaining and transport to Chickot  shop for total diseasemantly of pump unit. Evaluate and the possible maker 10, sides or worm comproments  and pope integrity. First appropriate according for necessary materials to form an excurate bill of goods of  larges person.
Onamatino Seninee	П	T	\$ 22,367.00	.00 2000910778	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Pessoribed Burnino Contract - 12/31/27 End date pending FY25 Invoice payment (Contract ine adustment
	П	Total Operating Services	\$ 45,754.00	90				
Other Charges		RED RIVER RANGE LLC	\$ 126,090,00	.00 2000808111	U5130014.2324	RP&D RED RIVER EOSR	US FISH AND WILDLIFE SERVICE	Contract extended to 10/31/25 - penuling FY25 trivoice payment / contract line adj Fizining and development of an indoor shooting range
Other Charges		URE	\$ 76,156.00	.00 2000660902	U5130055,2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	CEA+ more funds to carpforward to pay FY 25 final innotes. USDA-CEA+Ruisance Bear & Bearer Project. The Cooperator, Wilklis Services, is authorized to protect American agriculture and other resources from demage associated with wildlife.
Other Chamer		SU AGRICUI TIRAL CENTER	\$ 4,788.00	.00 2000669088	U5130068.2425	WILDLIFE RESTORATION	US RISH AND WILDLIFE SERVICE	Subawart - Termed 6/30/26 Pending PY26 Invoice - The proposed research will continue to provide a comprehensive assessment of habitat variables and demography of wild turiesys in two regions of the opening and again with statistic and controllers and turing populations in west-central Lottistiers and a region with represented providence and deciricing turkey populations in southerstern Louisians.
Other Charges			\$ 197,097.00	.00 2000743203	U5130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subsward - 1/30/27 and date pending invoice / contract.line adjFactors influencing noctumal foraging site selection by adult female mallands and northern pintalls in South Louislana.
Other Charges	Г		\$ 20,961,00	.00 2000746257	U5130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and date pending FYZ5 invoice payment contract line adj Identily timing, distance, and location of major movements of Louisiana breeding BBWD during key life cycle events.
Other Charges			\$ 5,929.00	.00 2000805728	US130068.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 8/20/25 endd als - bending PT/25 invoice payment, cantract in east, - Research will provide friformation or woodcook movements and habitat use in the northern portion of Louisiana and better manage for woodcook on the wintering graunds in Louisiana.
Other Charges		UNIV OF GEORGIA RESEARCH FNDTN S	\$ 150,550.00	2000827068	U5130068 2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/28 and date pending fy25 involco psymant / confract line adj White-tailed Deer Dispersal and Movement Patterns in Flood Prone Ares of the Mississippl River Delta of Louisiana

i defail	Charact - Termore 02022 portoing FP20. Income Parimet 1- bowapp a stratical project for withis-laund clear togulation settination using pobalation reconstruction from deer harvest state. White-lauled deer are an abundant and adaptable game species in Ludoisma. The goal of LUMF is to manage and maintain they and sustained beer frent in infamilier to content Ludoisma within-lailed Deer Madagement Plant and so specifies the goal of minimum population seafmation using population.	Contract - Good and the pending PVS Invoice payment. The public purpose is the improvement of Contract - GOOD and the public and privile builds, promisely and established by harvest regulations, which believe communication between IT DMS waterdurful monopore and standards investigations.	Contract. 50:0027 and date pending PY25 invoice payment, contract the adj. The Contractor will provide UNIV with consistent, reliable genetic starting for admitted bear samples in order to monitor the providence and the contract of the co	isonomicated by the Counselle Black Dear Digitalism as a bount than sphering of the behalf of the bount Subaward - 128/128 and date pending 1985 invoice payment/ contract line ad — This grant provides thirding to analyze data that will inform on the status of the louislane Pearletal Minsea.	Subsward – 85/00:55 end (sigs pending PVS) Privales payment (150mzed line adj Provide he services of the prevent enginees to provide detailed teleging, d'aveirges and spendinantes as well as proportibitation, contrading, and management for leves breach repairs at the Big impoundment on Marsh latant Richigs, the se popilis are cut-did to the proper management of providentally 8,000 acres of wellands. This will also acred in revolved who knowed with the service and providentally 8,000 acres of wellands. This will also acred in revolved who knowed with a service land and acred to the provident and the service of the provident and the knowed with the service of the provident and the	Absenced. 1920/DS and cale pervised part 25th towing recomment controlled the may - propriet to services of illumented registers to provide detailed designs, cleavings, and specifications as well as proper bioloting, the controlled and measurement for water control structure replacement at the East Impountment on the Manni stand Brain and the Cale Impountment on the Manni stand Brain stand and the Cale Impountment on the Manni stand Brain stand and the Cale Impountment on the Manni stand Brain stand and the Cale Impountment on the Cale Impountment of	System of 2,2,2,8,2,8,4,6,6,6,9,6,9,6,7,2,7,9,1,9,6,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9,9	Subaward - 1231/25 and date pending FY28 Invoce payment Contract line adj To determine spatial and temporal habitat usace of Demonshard. Terrains with Barataria Bay	The Character Expendent 19.2/1/22. profile PTS Invited payment Control Line Api, 1. of others the presence of mainless expenses by exalpting water samples by operation mainless that behind by the profile expenses of the profile and the	Statement - 12/3/126 and date pending 1225 invoise pignment / Commant line agt - This starty wall determine the annual line history characteristics for the Pontelbarfant Painted Carylan Pasconia hobbsi, a species of greatest conservation need (ScOV) in Louiseaus. Data collected will be used to othermine to confide I hobbsi (le history characteristics industing morphometics, size-class structure, age structure, reproductive assent, and crowth miss.	Subsward - 1231/26 and date pending P725 invoice pagment / Centract line adj This study will provide date or equatic connectivity as well as he harment stable, distribution, and abundance of musses species of createst comeanival med in the Beaun Perre watersheet.	Subseverd • 18 128 end data pending PYZS Invoice popment. Contract line adj. • This grant will provide funding for surveys of crayfah listed as Species of Greatest Conservation Need in the Locisiana State Wildlife Action Pari.	Subawaru - 12/3/28 end date pending FY25 invoice payment / Contract line adj - This study will evaluate the distribution, population status and habiture neglerenetis for cray/fish speckes of greatest conservation freed in the Peal River chinace basis in Louisians.	Subawerd • 1231/26 and date pending P725 Invoice payment / Contract line adj To use environmental IDNs (Anyl.) to survey for 15 target species in 2 Priority Amphibian and Reptile Conservation Areass IPARCAN.	Subaward - 12/3/125 and date pending PY25 inviorie payment / Contract Line edj Develop native seed invixes to restore the understory of longleaf pine accepatems after prescribed fire.	Absolved #95927 and adapted for the base people, page 1825 incode personal Construction to an air or produce terrepair and enhancement of widels behalts associated with a gant agreement between LDVP and USDA-MRCS, to enter a construction and an air or page 1820 and 1820-ARCS, to be access to an air one with a serior page 1820 and 1820-ARCS, to be access to a construction of the page 1820 and 1820-ARCS, to be access to a construction of the page 1820 and 1820-ARCS, to be access to a construction of the page 1820 and 1820-ARCS, to be access to a construction of the page 1820 and 1820-ARCS, to be access to a construction of the page 1820-ARCS, to be a constructed to the page 1820-ARCS, to be a constructed t	Subsavard - 82527, and clab pending PT26 invoice payment Contract line adj To provide for repair and enhancement of widdlie hebitar associated with a grant agreement between LDWF and USDA-NRCS to riestore and enhance, well-gelack on eligible lands.	Subserved - 12/31/28 and date panding PT25 Invoke payment / Contact five adj - To conduct mused surveys within the Quadrite and I areas Rives and Bayou Bartholomer at historically surveyed locations.	Subaward - 1231128 and date pending PY28 Invode prayment / Contract Line Ad, - This project will address priority research and survey needs for Southern Straketal and Bluences Shiher Identified in the Loudstein State Wildlife Audion Plant Involve LANA searching and habiting representable both of these species are little as Species of Greatest Conservation Need in the Louisians State Wildlife Audion Plan.	Statement – 28/128 end das perding indice payment for contractine or — This agreement is pat in place to determine the part in place of determine the part of the contraction of the state	Subaward - £37126 and cale pending FY 25 Invoice payment Contract line adj This contract is put in place to determine what, if any, environmental factors influence infectous diseases commonly found in alligator participations as well as determine if alligator rarching operations may impact the spread of these diseases.	Subawari - 9/30/25 and date pending P7 25 Invode payment / Contract Line Adj This grant will measure importent aspects of high mareh habitat and bird use of that habitat by the Black Rell and Yellow Rell.
Grant Description		US FISH AND WILDING SERVICE US FISH AND WILDING SERVICE	HOWGES THE CAMPAINT BET SEE	US FISH AND WILDLIFE SERVICE	US FISH AND WILD! IFF SERVICE	US BSH AND WILDLIFE SERVICE	US FISH AND WILDLIFE SERVICE	US FISH AND WILDLIFE SERVICE	US FISH AND WILDLITE SERVICE	US FISH AND WILDLIFE SFRWCE	US FISH AND WILDINE SERVICE	US FISH AND WILDILFE SERVICE	US FISH AND WILD UTE SERVICE	US FISH AND WILDLIFE SERVICE	US FISH AND WILDLIFE SERVICE	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERY	US FISH AND WILDLIFE SERVICE	US FISH AND WILDLIFE SERVICE	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	US FISH AND WILDLIFE SERVICE
Grant Name		WILDLIFE RESTORATION WILDLIFE RESTORATION	NOTE A COLUMN	LA-ASIPM	AMWRRILR	LA-MWREIWOSR	DTS INDOOR RANGE	DJAMONDBACK TERRAPIN	WESTERN SAND DARTER	LIFE HISTORY-PONCH.	LA AHCBPWEFMAS	LA SURV NONHIS LOC C	LA-DHACSPGRTCONPRI.RV	EDNA-SURVEY AMPH/REP	BENEFITS-NATIVE SEED		ACEP-WRE EASEMENTS	UDAD FRESHWATMUSSEL	(THDSS	WNV WEF CONSERVATION		LAIRMRBRAYLW RAILSHM
Grant Number		U5130068,2425 U5130068,2425	1151300RB 9095	U5130310,2526	U5130338 2425	05130338.2426	U5130826,2528	U5131082,2224	U5131201.2224	U5131684.2326	US131716.2526	U5131829.2425	U5131862.2528	U5131971.2325	U5131978.2325	U5132022 2228	US132022.2228	U5132086.2426	US132264 2426	U5132639.2426	U5132639,2426	U5132775,2325
Purchase Order	2000908346	2000928490	2000939766	2000914297	2000891226	2000818025	2000942131	9,892.00 2000632099	2000630439	2000896212	2000887436	2000799717	2000902883	2000712193	2000780228	2000869686	2000834309	2000815003	2000808742	2000887203	2000899364	22,185.00 2000819929
Amount	10,000.00	22,500,00	50,000,00	10,086.00	720,618,00	1,380,000.00	224,999,00		2,869.00	18,886.00	58,612.00	20,185,00	66,869.00	24,726.00	44,677.00	13,847.00	25,081.00	10,642.00	33,222.00	93,732.00	62,703.00	
Description	os.	UNIVERSITY OF SASKATCHEWAN	S WALDLIFE GENETICS	THE UNIVERSITY OF TEXAS AT TYLER \$	\$ DUCKS UNLIMITED	S DUCKS UNLIMITED	\$ DISTACTICAL L.C	NICHOLLS STATE UNIVERSITY \$	\$ ALISHBAND BLALE STICHON	S NICHOLLS STATE UNIVERSITY	S LSU AGRICULTURAL CENTER	S SOHN HIMES	* ALCHORES STATE UNIVERSITY	AMPHIBIAN AND REPTILE \$ CONSERVANCY	UNIVERSITY OF LA AT LAFAYETTE	SCB PROPERTY INVESTMENTS LLC	\$ PW S INVESTMENTS LLC	S THE UNIVERSITY OF TEXAS AT TYLER.	S UNIVERSITY OF ALABAMA	\$ LOUISIANA STATE UNIVERSITY	\$ CHRISTOPHER MELACE MURRAY	S NATIONAL AUDUBON SOCIETY INC
Major Category		Other Charges																	Other Charges			
Means of Finance	** *** ***	PEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FEDERAL	FFDFRAI	FEDERAL	FEDERAL
Program	Ē	WILDLIFE	WLDURE	WILDLIFE	WILDLIFE	WILDLIFE	WILDLIFE	WILDLIFE	WILDLIFE	WILDLIFE	WLDLFE	WIDUFE	WILDLIFE	WLDLIFE	SHILDUW	WILDLIFE	WILDLIFE	WILDLIFE	WILDLIFE	H.	WILDLIFE	WILDLIFE

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF TENNESSEE	\$ 14,907.00	2000827083	U5133004.2426	LA DIV&DIST AQUATSNA	US FISH AND WILDLIFE SERVICE	Subaward - 3/30/26 and date pending FY25 Invoice payment / Contract line Adj This project will assess the divensity and end astrobuston of aquatic small species throughout the Louisiana section of the Bayou darribotinew drainto.
WILDLIFE	FEDERAL	Other Charges	U S GEOLOGIC SURVEY (WARC)	\$ 44,871.00	2000730571	U5133146.2326	PARAMETERIZINGMATRIX	PARAMETERIZINGMATRIX US FISH AND WILDLIFE SERVICE	Subaward - 12/31/25 and date pending FY25 Invocie payment / Contract Line Adj - The purpose of this grant is to collect data and develop a population nodel for the Razon-backed Musk Turtle in Louisiana that well their inclining or example on the Adj individuals.
			Total Other Charges	\$ 3,558,790.00					mercely leading on applying the transference of the control of the manufactor.
WILDLIFE	FEDERAL	Professional Services	BK SMITH ENGINEERING CO INC	\$ 11,750.00	2000915885	U5130001.2425	LA HUNTER ED&ENHANCE	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 Office design.
WILDLIFE	FEDERAL	Professional Services	ACORN OUTDOOR SERVICES	\$ 45,053.00	2000890260	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract: 1/19027 and data pending PT28 Innotes upgement. Contract line Adj. The purpose of this contract is to improve understory tabilat through prescribed burning of up to approximately 800 acres of increasing on Stabilation of Sabilative Widdle Management Area Works, The accomplication in this activity will improve highlight and on the properties of contract and nonzero exercises.
WILDLIFE	FEDERAL	Professional Services	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 obeviop construction/permit demays, but aperdications, cost estimates, and hazard surveys for welland habitat enhancement protects on the Russell Sane WMA.
WILDLIFE	FEDERAL	Professional Services	CORY HILLARD	\$ 10,559.00	2000712199	U5131977,2325	DETECT SGCN W/CAM	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	DUCKS UNLIMITED	\$ 193,933.00	2000836756	U5132022.2228	ACEP-WRE EASEMENTS	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Contract - 11/30.26 and date pending PY25 invoice payment / Contract line adj The purpose of the contract is to provide engineering services for the potencies associated with a grant apterment between LDWF and the United State Department of Agriculture - Natural Resource Conservation Service (NRCS) to restore and chinace wellands on eligible lands while maximizing wildlife brenklis on lands that are emplied in Agradual Conservation Essenval Program - Waldards Reseave Essenvalis (ACP-WRE), Wellands Reseave Program (MRP) or Emergency Welland Protection-Plootdain Essenvalis (ACP-PRE).
			Total Professional Services	\$ 291,093.00					
			Total Carryforward BA7	\$ 4.086.069.00					
OTHER	Fiscal Contact: Programmatic Contact: Testifying before JLCB:	Beth Boulet, Fiscal Officer, (225) 765-2801 Tommy Tuma, Deputy Asal Socretary, (226) 765-2349 Bryan McClinton, Undersecretary, (225) 765-5021	25) 765-2801 ocretary, (226) 766-2349 tary, (225) 765-5021	broulstiffwil la gov thumailiwil la gov broccinton@wil.la.gov					
BA-7 SI	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

Bryan McClinton, Undersecretary cc:

Cara Tyler, Deputy Undersecretary

Beth Boulet, Fiscal Officer

Carryforward

DEPARTMENT: Louisiana Department		isheries		OR OPB U	SE ONLY	
AGENCY: Office of Fisheries			OPB LOG NUM	1BER	AGENDA NUM	BER
SCHEDULE NUMBER: 16-514			30R			
SUBMISSION DATE: 07/14/2025			Approval and Authority			
AGENCY BA-7 NUMBER: F-26-01			Division of P	of Administration	on	
			- Omice of P	ratifing a budg	ger	
HEAD OF BUDGET UNIT: Bryan McClin	nton		A AUG.	0 8 2025		
TITLE: Undersecretary			AKIA	ehun-		
SIGNATURE (Certifies that the information provided to knowledge):  Bryan McC	s correct and true to the b linton	est of your	RS 39:821	PROVED		
MEANS OF FINANCING	CURREN	VT	ADJUSTME	The second secon	REVISED	)
	FY 2025-2	026	(+) or (-)		FY 2025-20	
GENERAL FUND BY:					11202020	<i></i>
DIRECT		\$0		\$0 l		\$0
INTERAGENCY TRANSFERS	\$16	5,998,161		Ψ0	\$16	998,161
FEES & SELF-GENERATED						
	Φ0	5,284,665		\$0	\$5,	284,665
Regular Fees & Self-generated  Subtotal of Fund Accounts from Page 2		\$180,000 \$5,104,665		\$0 \$0		\$180,000
STATUTORY DEDICATIONS						5,104,665
Conservation Fund (W01)		5,618,060		\$0	***************************************	618,060
Artificial Reef Development Fund (W04)		\$7,079,955		\$0		2,448,573 7,079,955
Subtotal of Dedications from Page 2		\$6,089,532		\$0		6,089,532
FEDERAL	\$17	,015,710	\$1	1,664,051		679,761
TOTAL	\$64	,916,596	\$1	1,664,051	\$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			
	BOLLABO		2011420			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

DEPARTMENT: Louisiana Department of Wildlife and Fisher	FOR OPB U	ISE ONLY
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 07/14/2025	Ammelinitis	TO D 1 OF 4
AGENCY BA-7 NUMBER: F-26-01	ADDENDUM	IO PAGE 1

Use this section for additional Dec		atutory Dedications, if neede	d.
The subtotal will automatically be	transferred to Page 1.		
MEANS OF FINANCING	CURRENT	ADJUSTMENT	REVISED
	FY 2025-2026	(+) or (-)	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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:					# 34.5. 16.5 m # 25.0 m 1.0	
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must

be answered. Use Continuation Sheets as needed, FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds? The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2025. Funding includes: \$11,664,052 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.

#### 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.

			THE WOOD CONTRACTOR OF THE PERSON OF THE PER			
this reques or creation necessary		o existing objecti	ives and performa	ance indicators		
OBJECTIV	/E:					
		PERF	ORMANCE STAN	NDARD		
LEVEL	PERFORMANCE INDICATOR NAME	CURRENT	ADJUSTMENT			
Ш		FY 2025-2026	(+) OR (-)	FY 2025-2026		
100000000000000000000000000000000000000		1 1 2025-2020	(+) OK (-)	F 1 2023-2020		
			·			
			<del></del>			
JUSTIFICA	ATION FOR ADJUSTMENT(S): Explain the necessity of the state of the sta	ne adjustment(s)				
				1		
3 Briofly o	explain any performance impacts other than or in addition	to offeets as abis	- L			
	(For example: Are there any anticipated direct or indirect					
	? Will this BA-7 have a positive or negative impact on sor			t or service		
recipierns	viii tiis ba-r have a positive of negative impact off sor	ne ourer program	roragency?)			
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						
	are no performance impacts associated with this BA-7 req	uest, then fully e	xplain this lack of	f performance		
impact.						
N/A						
5 Describe	e the performance impacts of failure to approve this BA-7.	(Rosposific E	Polato porforman	no imposto to		
	end performance indicators )	(De specific. F	telate periormant	be impacts to		

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.

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

PROGRAM 1 NAME: Office of Fisheries

PROGRAM 1 NAME:	Office of Fisher	ries					
MEANO OF FINANCINO	CURRENT	REQUESTED	REVISED	ADJ	USTMENT OUTY	EAR PROJECTION	ONS
MEANS OF FINANCING:	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:			VE TO THE STATE OF				
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	\$902,000	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,916,596	\$11,664,051	\$76,580,647	\$0	\$0		
	\$04,510,330	\$11,004,031	\$70,560,047	\$0	\$0	\$0	\$0
POSITIONS	900						
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 Oyster Sanitation Dedicated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
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

#### 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 ADMINISTATION, PERCHO FP FLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT CARRYFORWARD 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

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

# EXPENDITURES

Mean	Means of Finance	Major Category	Description	4	Amount	Purchase Order	Explanation This trailer was ordered; however, there was a delay with the
Federal Funding via USFWS		Acquisitions	McClain Trailers Inc.	S	17,088	2000934740	vendor. Additional budget is necessary to receive the trailer in FY26
	$\rightarrow$		Total Acquisitions	s	17,088		
Foderal Funding via		Drofessional		s	238,918	238,918 2000838351	These services are tied to the 2019 Flood Disaster Equipment Reimbursement Grants. We received 2000+ applications and have experience furmerous system and
NOAA	_	Services	EAG Public Sector LLP				processing delays that have significantly protonged applicant review and approval.
			Total Professional Services	s	238,918		
Federal Funding via NOAA		Other Charges	South Central Planning	v	7,780	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.
Federal Fund via USFWS		Other Charges	City of West Monroe	vs	262,352	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.
Federal Fund via USFWS		Other Charges	LSU Agricultural Center	s	7,356	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.
Federal Funding via NOAA		Other Charges	St Bernard Parish Government	ss.	1,387,133	1,387,133 2000828830	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.
Federal Funding via	inco-figure			vs.	5,995,742	5,995,742 2000838351	These services are tied to the 2019 Flood Disaster Equipment Reimbresement Grants. We received 2000+ applications and have experienced numerous system and processing delays that have significantly profonged applicant
NOAA		Other Charges	EAG Public Sector LLP				review and approval.

Program	Means of Finance	Major Category	Description	Amount	Ħ	Purchase Order	Explanation
PISHERIES	Federal Funding via	Other Charges	Abbeville Harbor & Terminal District	\$	30,000 20	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.	જ	20,000 20	500,000 2000908532	This is an orgoing project associated with the 2019 Flood Disester Vessel Access Grart 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	\$ 49	35,200 20	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 entite budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Cocodrie Unloading LLC	\$ 44	19,369 20	449,369 2000908539	This is an orgoing 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 Ouffiters	. s	77,750 20	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 entite budget needs to be available until the project is completed.
FISHERIES	Federal Funding via NOAA	Other Charges	Jammie Dehart	\$ 11	10,059 20	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	\$ 68	38,104 20	688,104 2000893340	This is an orgoing project associated with the Flood Diaster 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	\$ 20	20,000	200,000 2000865689	This is a boating access project. Payments associated with these projects are unpracticable 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	\$ 13	37,385 20	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	\$ 10	20,20	107,078 2000896453	This is part of an ongoing Federal project that is not yet complete; Payments associated with those projects are unpractidated elepending 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	\$ 10	00,000 20	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.

Explanation	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 over incurred charges.	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 changes.		
Purchase Order	14,434 2000908600 6	68,303 2000779634 t		
Amount	\$ 14,434 2	\$ 68,303 2	\$ 11,408,045	\$ 11,664,051
Description	Other Charges LSU Agricultural Center	Jefferson Parish	Total Other Charges	Total Carryforward BA7
nance Major Category	Other Charges	Other Charges Jefferson Parish		
Means of Finance	Federal Funding via USFWS	Federal Funding via USFWS		
Program	FISHERIES	FISHERIES		

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

BA-7 SUPPORT INFORMATION

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#### 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

Tyler Bosworth

Secretary

CC: Bryan McClinton, Undersecretary

Cara Tyler, Deputy Undersecretary

Beth Boulet, Fiscal Officer