

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

CARRY FORWARD

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Executive Office			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-100			7		CF 1	
SUBMISSION DATE: July 14, 2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Hailey Bonvillain						
TITLE: Manager of Administration and Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$15,883,128	\$200,000	\$16,083,128			
INTERAGENCY TRANSFERS	\$2,241,344	\$0	\$2,241,344			
FEES & SELF-GENERATED	\$1,696,727	\$0	\$1,696,727			
Regular Fees & Self-generated	\$120,000	\$0	\$120,000			
Subtotal of Fund Accounts from Page 2	\$1,576,727	\$0	\$1,576,727			
STATUTORY DEDICATIONS	\$160,348	\$0	\$160,348			
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000			
Survivor Special Fund (S14)	\$10,348	\$0	\$10,348			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,699,392	\$0	\$3,699,392			
TOTAL	\$23,680,939	\$200,000	\$23,880,939			
AUTHORIZED POSITIONS	93	0	93			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	98	0	98			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$23,680,939	98	\$200,000	0	\$23,880,939	98
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$23,680,939	98	\$200,000	0	\$23,880,939	98

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Executive Office	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100	CFI	
SUBMISSION DATE: July 10, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Children's Trust Dedicated Fund Account (S01)	\$1,576,727	\$0	\$1,576,727
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,576,727	\$0	\$1,576,727
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The source of funding is State General Fund. This BA-7 is to carryforward funds for a bona fide obligation associated with Act 461. Provides for the Council on the Success of Black Men and Boys scholarship program.

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	\$200,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$200,000	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Title 39:82(B) allows the carrying forward of funds for bona fide obligations that extend beyond June 30, 2025. Funds are not allocated in the budget for FY26.

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 to carryforward funds for a bona fide obligation associated with Act 461. Provides for the Council on the Success of Black Men and Boys scholarship program.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow the agency to fully carry out its mission critical functions with funding allocated in the appropriate fiscal year.

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

OBJECTIVE:

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

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

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

This BA-7 will allow the agency to continue providing existing programs and services, allowing for the same level of performance.

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

The agency will continue at the same level of performance as this is a carryforward of existing bonafide obligations.

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

Failure to approve this BA-7 will result in the Governor's Office - Executive program not being able to provide scholarships for the Success of Black Men and Boys program.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$15,883,128	\$200,000	\$16,083,128	\$0	\$0	\$0	\$0
Interagency Transfers	2,241,344	\$0	\$2,241,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,696,727	\$0	\$1,696,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$160,348	\$0	\$160,348	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,699,392	\$0	\$3,699,392	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,680,939	\$200,000	\$23,880,939	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,141,661	\$0	\$8,141,661	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,812,295	\$0	\$3,812,295	\$0	\$0	\$0	\$0
Travel	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$1,715,684	\$0	\$1,715,684	\$0	\$0	\$0	\$0
Supplies	\$380,800	\$0	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$1,445,947	\$0	\$1,445,947	\$0	\$0	\$0	\$0
Other Charges	\$6,329,461	\$200,000	\$6,529,461	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,580,991	\$0	\$1,580,991	\$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	\$23,680,939	\$200,000	\$23,880,939	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	93	0	93	0	0	0	0
TOTAL T.O. POSITIONS	93	0	93	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	98	0	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01)	\$1,576,727	\$0	\$1,576,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Survivor Special Fund (S14)	\$10,348	\$0	\$10,348	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$200,000	\$0	\$0	\$0	\$0	\$200,000
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	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$200,000	\$0	\$0	\$0	\$0	\$200,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	93	0	0	0	0	93
TOTAL T.O. POSITIONS	93	0	0	0	0	93
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	5	0	0	0	0	5
TOTAL POSITIONS	98	0	0	0	0	98

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward \$200,000 in State General Fund budget authority in the Governor's Office Executive Department. This BA-7 is to carryforward funds for a bona fide obligation associated with Act 461. Provides for the Council on the Success of Black Men and Boys scholarship program. This carryforward BA-7 is submitted under R.S. 39:82B.

REVENUES

\$200,000- State General Fund

EXPENDITURES

\$200,000 - LOC AID-PUBLIC ASSISTANCE-SCHOLARSHIP (5610014)

OTHER

Budget Contact Name: Hailey Bonvillain
Title: Manager of Administration and Finance
Email: Hailey.Bonvillain@la.gov
Phone Number: 225-342-8382

BA-7 SUPPORT INFORMATION

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

CARRY FORWARD

DEPARTMENT: EXECUTIVE		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER 44		AGENDA NUMBER CFA		
SCHEDULE NUMBER: 01-107		Approval and Authority: <p style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</p> <p>DATE: 8/8/25 [Signature]</p>				
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1- Carryforward						
HEAD OF BUDGET UNIT: Taylor Barras						
TITLE: Commissioner of Administration						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="border: 1px solid black; padding: 5px; display: inline-block; margin-top: 10px;"> Patrick Goldsmith </div>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$75,277,116	\$4,822,495	\$80,099,611			
INTERAGENCY TRANSFERS	\$78,108,298	\$7,159	\$78,115,457			
FEES & SELF-GENERATED	\$50,929,909	\$5,426,464	\$56,356,373			
Regular Fees & Self-generated	\$50,929,909	\$5,426,464	\$56,356,373			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$211,348,780	\$395,284	\$211,744,064			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$211,218,780	\$395,284	\$211,614,064			
FEDERAL	\$1,181,324,065	\$0	\$1,181,324,065			
TOTAL	\$1,596,988,168	\$10,651,402	\$1,607,639,570			
AUTHORIZED POSITIONS	551	0	551			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	2-9 5	0	2-8 5			
TOTAL POSITIONS	2-1001 598	0	2-1001 598			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive	\$361,025,473	456	\$2,974,938	0	\$364,000,411	456
CDBG	\$1,199,186,098	133 130	\$7,676,464	0	\$1,206,862,562	133 130
Auxillary	\$36,776,597	12	\$0	0	\$36,776,597	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,596,988,168	1001 598	\$10,651,402	0	\$1,607,639,570	1001 598

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		CF2
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1- Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$395,284	\$1,895,284
Modernization and Security Fund (V65)	\$10,000,000	\$0	\$10,000,000
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$218,780	\$0	\$218,780
SUBTOTAL (to Page 1)	\$211,218,780	\$395,284	\$211,614,064

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$4,822,495	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,159	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,426,464	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$395,284	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,651,402	\$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.
Title 39:82(B) allows the carrying forward of funds for bona fide obligations that extend beyond June 30, 2025. Funds are not allocated in the budget for FY26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Funds are being carried forward per R.S. 39:82(B) to continue contract activities within the CDBG program, including housing projects, youth services and funding for the Blue Tarp Program. This BA-7 includes funds for Executive Administration program, including \$2.6M funds for the Real Estate Appraisers Board.

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

OBJECTIVE:

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

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

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

This BA-7 will allow the agency to continue providing existing programs and services, allowing for the same level of performance.

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

The agency will continue at the same level of performance as this is a carryforward of existing bona fide obligations.

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

Failure to approve this BA-7 will result in the agency not having enough funds to meet existing bona fide obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$74,653,036	\$2,572,495	\$77,225,531	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,464,739	\$7,159	\$34,471,898	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,975,569	\$0	\$19,975,569	\$0	\$0	\$0	\$0
Statutory Dedications **	\$128,848,780	\$395,284	\$129,244,064	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,083,349	\$0	\$103,083,349	\$0	\$0	\$0	\$0
TOTAL MOF	\$361,025,473	\$2,974,938	\$364,000,411	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,297,156	\$0	\$33,297,156	\$0	\$0	\$0	\$0
Other Compensation	\$735,600	\$0	\$735,600	\$0	\$0	\$0	\$0
Related Benefits	\$19,124,942	\$0	\$19,124,942	\$0	\$0	\$0	\$0
Travel	\$132,900	\$0	\$132,900	\$0	\$0	\$0	\$0
Operating Services	\$23,694,116	\$0	\$23,694,116	\$0	\$0	\$0	\$0
Supplies	\$1,523,715	\$0	\$1,523,715	\$0	\$0	\$0	\$0
Professional Services	\$1,637,061	\$7,159	\$1,644,220	\$0	\$0	\$0	\$0
Other Charges	\$233,580,525	\$2,967,779	\$236,548,304	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,049,499	\$0	\$47,049,499	\$0	\$0	\$0	\$0
Acquisitions	\$249,959	\$0	\$249,959	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$361,025,473	\$2,974,938	\$364,000,411	\$0	\$0	\$0	\$0
POSITIONS							
Classified	433	0	433	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	448	0	448	0	0	0	0
Other Charges Positions	5	0	5	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	456	0	456	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,975,569	\$0	\$19,975,569	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$218,780	\$0	\$218,780	\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000	\$0	\$0	\$0	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Slate Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$90,000,000	\$0	\$90,000,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$1,500,000	\$395,284	\$1,895,284	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,572,495	\$7,159	\$0	\$395,284	\$0	\$2,974,938
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	\$7,159	\$0	\$0	\$0	\$7,159
Other Charges	\$2,572,495	\$0	\$0	\$395,284	\$0	\$2,967,779
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	\$2,572,495	\$7,159	\$0	\$395,284	\$0	\$2,974,938
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$624,080	\$2,250,000	\$2,874,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,742,551	\$0	\$11,742,551	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	\$5,426,464	\$31,505,215	\$0	\$0	\$0	\$0
Statutory Dedications **	\$82,500,000	\$0	\$82,500,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,078,240,716	\$0	\$1,078,240,716	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,199,186,098	\$7,676,464	\$1,206,862,562	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,397,823	\$0	\$7,397,823	\$0	\$0	\$0	\$0
Other Compensation	\$343,693	\$0	\$343,693	\$0	\$0	\$0	\$0
Related Benefits	\$3,362,235	\$0	\$3,362,235	\$0	\$0	\$0	\$0
Travel	\$138,248	\$0	\$138,248	\$0	\$0	\$0	\$0
Operating Services	\$451,475	\$0	\$451,475	\$0	\$0	\$0	\$0
Supplies	\$47,730	\$0	\$47,730	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,181,838,249	\$7,676,464	\$1,189,514,713	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,606,645	\$0	\$5,606,645	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,199,186,098	\$7,676,464	\$1,206,862,562	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	0	17	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	37	0	37	0	0	0	0
Non-TO FTE Positions	41 - 6 2	0	41 5 2	0	0	0	0
TOTAL POSITIONS	41 - 133 130	0	41 - 133 130	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,078,751	\$5,426,464	\$31,505,215	\$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:							
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Community Development Block Grant</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,250,000	\$0	\$5,426,464	\$0	\$0	\$7,676,464
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,250,000	\$0	\$5,426,464	\$0	\$0	\$7,676,464
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,250,000	\$0	\$5,426,464	\$0	\$0	\$7,676,464
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxillary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,901,008	\$0	\$31,901,008	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,875,589	\$0	\$4,875,589	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,776,597	\$0	\$36,776,597	\$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	\$36,776,597	\$0	\$36,776,597	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,776,597	\$0	\$36,776,597	\$0	\$0	\$0	\$0
POSITIONS							
Classified	42 - 12 0	0	42 - 12 0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	42 - 12 0	0	42 - 12 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	42 - 12 0	0	42 - 12 0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,875,589	\$0	\$4,875,589	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

Please see Attachment 1.

REVENUES

\$395,284	Statutory Dedications - Political Subdivision Federal Grant Assistance Fund (V60)
\$7,159	Interagency Transfers
\$4,822,495	State General Fund (Direct)
\$5,426,464	Fees and Self-generated revenue
\$10,651,402	

EXPENDITURES

\$7,159	Professional Serv - Sun Sovereign LLC contract
\$395,284	Other Charges - Various contracts
\$1,000,000	Other Charges - Project No. DF-2022-001
\$5,426,464	Other Charges - Program Income
\$3,822,495	Other Charges - Per Act 461: Blue Tarp Program, Homeless project and Real Estate Appraisers Board
\$10,651,402	

OTHER

Budget Contact Name: Ashley Dromgoole
Title: Director of Budget Services, Office of Finance and Support Services
Email: Ashley.Dromgoole2@la.gov
Phone Number: 225-342-5226

BA-7 SUPPORT INFORMATION

Division of Administration

Purchase Order Number/Act Number	Vendor Name	Description	Cost Center	Fund	Means of Financing	G/L Acct	G/L Acct Description	Start Date	End Date	Carryforward Amount (as of 7/10/25)
Act 461 Bona fide obligation 2000/744171	Real Estate Appraisers Board LITACorp	Legal expense on behalf of the Real Estate Appraisers Board. Contractor will administer a Technical Assistance Program to assist Louisiana's municipal and parish governments with identifying and applying for grants through the IJUA and a Matching Funds Grant Program to equip local governments with matching funds that can be used to meet the local cost share requirements of federal grant programs funded through IJUA.	1071031002 1071031002	1070000000 1070006000	State General Fund Statutory Dedication - Political Sub Federal Grant Assistance Fund	5620064 5610002	Local Aid - Aid to Local Govts Local Aid - Aid to Local Govts	N/A 04/14/23	N/A 06/30/28	\$2,572,495 \$395,284
2000697748	Sun Sovereign LLC	To provide legal advice and assistance to the DOA, as needed, only in matters pertaining to immigration issues and labor certification through the United States Department of Labor.	1071031005	1070000300	Interagency Transfers	5510005	Prof Serv-Legal	10/01/24	09/30/25	\$7,156,288
										Executive Administration Program
Act 461 Bona fide obligation	TBD	Funding to support the Blue Tarp Program.	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$2,974,938
Act 461 Bona fide obligation	TBD	Funding to support housing projects and services for youth in New Orleans.	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$1,000,000
Act 461 Bona fide obligation	TBD	Funding to support housing projects, homelessness services, and preservation projects in New Orleans	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$125,000
2000/58942	City of Opelousas	Funds for Project No. DF-2022-001 in the Community Development Block Grant Program to construct a community center and make improvements to the City of Opelousas library.	1073013040	1070000000	State General Fund	5610002	Local Aid - Aid to Local Govts	N/A	N/A	\$1,000,000
2000/112854	Terrebonne Parish Consolidated Government	Grantee will be given grant funds on a cost reimbursement basis to rebuild/repair damages from hurricanes Gustave and Ike.	1073013983	1070000200	Fees and Self-Generated revenue	5610002	Local Aid - Aid to Local Govts	03/19/09	04/04/49	\$225,641
2000/848313	Pan American Engineers LLC	To provide grant management services to assist with the program design, pre-application and application process, project development, bidding and pre-construction, construction and closeout associated with the Programs.	1073013951	1070000200	Fees and Self-Generated revenue	5620064	Misc-Professional Services	06/01/24	05/31/27	\$48,425,984
2000/639995	Louisiana Housing Corporation	Grantee shall use the Grant Funds in accordance with the "Piggyback" loan program to provide gap financing on top of funding	1073013951	1070000200	Fees and Self-Generated revenue	5610003	Other Public Assistant and Grants	06/01/21	07/31/25	\$5,152,398
										Community Development Block Grant Program
										\$7,576,464
										\$10,551,402

Total Amount of Carry Forward BA-7 =

Total Amount of Carry Forward BA-7 =

CARRYFORWARD

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

DEPARTMENT: Executive Department			FOR OPB USE ONLY			
AGENCY: Coastal Protection and Restoration Authority			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-109			3		CF 3	
SUBMISSION DATE: July 8, 2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25 ng			
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: J. CLAY PARKER						
TITLE: Deputy Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$1,219,700		\$1,219,700	
INTERAGENCY TRANSFERS		\$10,114,970	\$0		\$10,114,970	
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		\$146,287,912	\$114,755		\$146,402,667	
Coastal Protection and Restoration Fund (Z12)		\$95,211,683	\$114,755		\$95,326,438	
Natural Resource Restoration Trust Fund (N10)		\$41,076,229	\$0		\$41,076,229	
Subtotal of Dedications from Page 2		\$10,000,000	\$0		\$10,000,000	
FEDERAL		\$59,217,313	\$0		\$59,217,313	
TOTAL		\$215,620,195	\$1,334,455		\$216,954,650	
AUTHORIZED POSITIONS		186	0		186	
AUTHORIZED OTHER CHARGES		6	0		6	
NON-TO FTE POSITIONS		5	0		5	
TOTAL POSITIONS		197	0		197	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Implementation	\$215,620,195	197	\$1,334,455	0	\$216,954,650	197
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	\$215,620,195	197	\$1,334,455	0	\$216,954,650	197

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER 3	AGENDA NUMBER CF3
SCHEDULE NUMBER: 01-109		
SUBMISSION DATE: July 8, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Transportation Infrastructure Fund (HWK)	\$10,000,000	\$0	\$10,000,000
[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)	\$10,000,000	\$0	\$10,000,000

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

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

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

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

1. What is the source of funding (If other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The funding sources for this carryforward BA-7 are the General Fund (Direct) and the Statutory Dedication Coastal Protection and Restoration Fund. General Fund resources will cover expenses for the Amite River Basin and LaBranche Shoreline Protection projects. The Statutory Dedication Coastal Protection and Restoration Fund will be used to purchase tables, seating, deskings, casegoods, drapery window shades with installation, and two SUVs.

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	\$1,219,700	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$114,755	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,334,455	\$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.

Approval of this BA-7 is required to carry forward General Fund (Direct) and Statutory Dedication Coastal Protection and Restoration Fund allocations from FY 2024-25 into the current fiscal year. This request is time-sensitive, as delaying it would leave the Coastal Protection and Restoration Authority without the necessary funding to proceed with the Amite River Basin and LaBranche Shoreline Protection projects. Additionally, without approval, there will be insufficient funding and budget authority to purchase tables, seating, deskings, casegoods, drapery window shades with installation, and two SUVs.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no impacts on performance objectives or indicators.

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

OBJECTIVE:

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

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

N/A

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

N/A

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

N/A

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

There is no performance indicator impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$1,219,700	\$1,219,700	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,114,970	\$0	\$10,114,970	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$146,287,912	\$114,755	\$146,402,667	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$59,217,313	\$0	\$59,217,313	\$0	\$0	\$0	\$0
TOTAL MOF	\$215,620,195	\$1,334,455	\$216,954,850	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,745,963	\$0	\$16,745,963	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$7,762,068	\$0	\$7,762,068	\$0	\$0	\$0	\$0
Travel	\$122,520	\$0	\$122,520	\$0	\$0	\$0	\$0
Operating Services	\$1,972,839	\$0	\$1,972,839	\$0	\$0	\$0	\$0
Supplies	\$219,909	\$0	\$219,909	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$159,223,806	\$1,219,700	\$160,443,506	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,745,213	\$0	\$28,745,213	\$0	\$0	\$0	\$0
Acquisitions	\$524,570	\$114,755	\$639,325	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$215,620,195	\$1,334,455	\$216,954,650	\$0	\$0	\$0	\$0
POSITIONS							
Classified	183	0	183	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	197	0	197	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:							
Coastal Protection and Restoration Fund (Z12)	\$95,211,683	\$114,755	\$95,326,438	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$41,076,229	\$0	\$41,076,229	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,219,700	\$0	\$0	\$114,755	\$0	\$1,334,455
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	\$1,219,700	\$0	\$0	\$0	\$0	\$1,219,700
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$114,755	\$0	\$114,755
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,219,700	\$0	\$0	\$114,755	\$0	\$1,334,455
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 is to carry-forward General Fund (Direct) and Statutory Dedication Coastal Protection and Restoration Fund from 2024-25 to the current fiscal year.

REVENUES

2. Means of Financing is General Fund Direct.

- o \$982,754.86 - **Amite River Basin Project** (Encumbrance for Purchase order's #2000926061 & #2000758493) See chart below for breakdown.
- o \$236,945.14 - **LaBranche Wetlands Project** (Encumbrance for Purchase Order #2000725183)

3. N/A

4. N/A

5. Means of Financing is Statutory Dedications

- Coastal Protection and Restoration Fund (Z12) - Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of La Constitution.
- **Current Fund Balance:** \$940,982,696.13 minus \$318,339,595.02 Surplus & Settlements = \$622,643,101.11
- **Current Year Anticipated Revenue:** \$25,000,000.

6. N/A

7. N/A

8. N/A

EXPENDITURES

9. See Attachments

10. N/A

11. See chart below.

#	Remaining Encumbrance Amount	Fund	Cost Center	G/I	Purchase Order #	Contract #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	236,945.14 236,945.14	1090000000	1091010000	5620101	2000725183	4400026108	C.170194.5	1/1/2023	12/31/2025	MOFFATT & NICHOL INC	LaBranche Wetlands
2	54,371.79	1090000000	1091010000	5620102	2000926061	4400031870	C.170203.3	1/1/2025	12/31/2025	OATS & MARINO APCC	Amite River Basin
3	982,383.07 982,754.86	1090000000	1091010000	5620054	2000758493	2000758493	C.170203.3	4/1/2022	6/30/2026	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	1,219,700.00	Project Total									
4	33,556.00	1090021200	1091010000	5710224	2000935751	N/A	N/A	N/A	N/A	THE HON COMPANY	Tables, Seating, Deskings & Caseloads
5	4,722.00	1090021200	1091010000	5710224	2000939212	N/A	N/A	N/A	N/A	DD V2 LLC	Drapes Window Shades and Installation
6	76,477.00 114,755.00	1090021200	1091010000	5710950	2000921085	N/A	N/A	N/A	N/A	SOUTHLAND DODGE CHRYSLER JEEP	(2) SUV, Large/Full Size - Jeep Grand Cherokees
	1,334,455.00	FY 26 Carryforward BA-7 Total									

OTHER

12. Janice Lansing, Chief Financial Officer
Phone: 225.342.4698
E-mail address: Janice.Lansing@LA.GOV

Candace Oby, Accountant Administrator
Phone: 225.342.4551
E-mail address: Candace.Oby2@la.gov

BA-7 SUPPORT INFORMATION

Page _____

Revised January 30, 2001

FY 26 BA-7 Carryforward List

#	Remaining Encumbrance Amount	Fund	Cost Center	G/L	Purchase Order #	Contract #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	236,945.14	1090000000	1091010000	5620101	2000725183	4400026108	C.170194.5	1/1/2023	12/31/2025	MOFFATT & NICHOL INC	LaBranche Wetlands
	236,945.14										
2	54,371.79	1090000000	1091010000	5620102	2000925061	4400031870	C.170203.3	1/1/2025	12/31/2025	OATS & MARINO APPC	Amite River Basin
3	928,383.07	1090000000	1091010000	5620064	2000758493	2000758493	C.170203.3	4/1/2022	6/30/2026	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	982,754.86										
	1,219,700.00	Project Total									
4	33,556.00	1090021200	1091010000	5710224	2000935761	N/A	N/A	N/A	N/A	THE HON COMPANY	Tables, Seating, Desking & Casegoods
5	4,722.00	1090021200	1091010000	5710224	2000939212	N/A	N/A	N/A	N/A	DD V2 LLC	Drapes Window Shades and Installation
6	76,477.00	1090021200	1091010000	5710950	2000921085	N/A	N/A	N/A	N/A	SOUTHLAND DODGE CHRYSLER	(2) SUV, Large/Full Size - Jeep Grand Cherokee
	114,755.00	Acquisition Total								JEEP	
	1,334,455.00	FY 26 Carryforward BA-7 Total									

CARRYFORWARD BA-7

BA-7 FORM (06/26/2025)

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: GOHSEP	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-111		CFY
SUBMISSION DATE: 07/22/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 06-111-01 Revised		

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

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

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

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

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

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

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

The source of funding for this request is State General Fund and Statutory Dedications. 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	\$16,348,047	(\$16,348,047)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	\$180,412	(\$180,412)			
FEDERAL					
TOTAL	\$16,528,459	(\$16,528,459)			

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

This action will not require additional personnel.

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

This request is to allow the carryforward of FY 2024-2025 purchase orders 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.

In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

Not applicable.

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

This request is to allow for the carryforward 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 encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$78,202,843	\$16,348,047	\$94,550,890	(\$16,348,047)			
Interagency Transfers	\$578,135		\$578,135				
Fees & Self-Generated *	\$1,303,826		\$1,303,826				
Statutory Dedications **	\$419,581,262	\$180,412	\$419,761,674	(\$180,412)			
FEDERAL FUNDS	\$2,457,973,371		\$2,457,973,371				
TOTAL MOF	\$2,957,639,437	\$16,528,459	\$2,974,167,896	(\$16,528,459)			
EXPENDITURES:							
Salaries	\$11,792,985		\$11,792,985				
Other Compensation							
Related Benefits	\$4,907,175		\$4,907,175				
Travel	\$242,917		\$242,917				
Operating Services	\$2,278,079		\$2,278,079				
Supplies	\$383,468		\$383,468				
Professional Services	\$1,350,000		\$1,350,000				
Other Charges	\$2,914,164,281	\$16,528,459	\$2,930,692,740	(\$16,528,459)			
Debt Services							
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,957,639,437	\$16,528,459	\$2,974,167,896	(\$16,528,459)			
POSITIONS							
Classified							
Unclassified	120		120				
TOTAL T.O. POSITIONS	120		120				
Other Charges Positions	210		210				
Non-TO FTE Positions							
TOTAL POSITIONS	330		330				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,303,826		\$1,303,826				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000				
State Emergency Response Fund (V29)	\$1,000,000	\$180,412	\$1,180,412	(\$180,412)			
Modernization and Security Fund (V65)	\$3,536,760		\$3,536,760				
Water Sector Fund (V44)	\$414,544,502		\$414,544,502				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administrative</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,348,047			\$180,412		\$16,528,459
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	\$16,348,047			\$180,412		\$16,528,459
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$16,348,047			\$180,412		\$16,528,459
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 06-111-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025. In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

REVENUES

2. & 5. GOHSEP is currently budgeted \$78,202,843 in State General Fund Direct and \$1,000,000 in Statutory Dedicated State Emergency Response Fund. Approval of this BA-7 will increase the funds as detailed below.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund				
SGFD TOTAL	\$78,202,843	\$16,348,047	\$94,550,890	See attached justification.
STAT. DED. DETAIL				
State Emergency Response Fund (V29)	\$1,000,000	\$180,412	\$1,180,412	
STAT. DED. TOTAL	\$1,000,000	\$180,412	\$1,180,412	See attached justification.
Total Adjustments		\$16,528,459		

EXPENDITURES

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

GL CODE	AMOUNT	MOF
5610003 - OC Public Asst. & Grants - General	\$4,224,522	1110000000-SGFD
5620063 - Other Charges - Misc. Operating Services	\$11,226,985	1110000000-SGFD
5620064 - Other Charges - Professional Services	\$185,497	1110000000-SGFD
5620065 - Other Charges - Supplies	\$16,328	1110000000-SGFD
5620065 - Other Charges - Supplies	\$180,412	11100V2900-STAT DED
5620069 - Other Charges - IAT	\$581,767	1110000000-SGFD
5620068 - Other Charges - Acquisitions	\$112,948	1110000000-SGFD
TOTAL	\$16,528,459	

OTHER

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

Agency Name GOHSEP

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
N/A	N/A	5620063	\$4,161,423	Per Act 461 of 2025 Regular Session; cost share for Hurricane Francine	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000902671	1/19/2025	5620065	\$106,503	Per Act 461 of 2025 Regular Session; JMI Event Expenditures	11100V2900-State Emergency Response	1111012510-WebEOC Emergency Events
2000921874	4/9/2025	5620063	\$34,947	Per Act 461 of 2025 Regular Session; Kilian water system	1110000000-State General Fund Direct	1111011130-Executive Legal
2000819719	2/23/2024	5620063	\$15,600	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000821838	3/4/2024	5620063	\$2,460	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000844555	6/5/2024	5620063	\$1,350	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000864440	8/16/2024	5620065	\$10,243	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000865135	8/19/2024	5620063	\$1,447	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000865344	8/20/2024	5620063	\$953	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000869067	9/3/2024	5620063	\$1,080	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000869275	9/3/2024	5620063	\$1,725	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000870176	9/5/2024	5620063	\$2,570	Per Act 461 of 2025 Regular Session; state run IDA NCS	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
N/A	N/A	5620063	\$2,500,000	Per Act 461 of 2025 Regular Session; Tallulah water system	1110000000-State General Fund Direct	1111011130-Executive Legal
2000909839	2/19/2025	5620063	\$200,000	Per Act 461 of 2025 Regular Session; Tallulah water system	1110000000-State General Fund Direct	1111011130-Executive Legal
2000860001	9/24/2024	5620063	\$272,629	Continue the development of the FloodID system and operate the Louisiana FloodID system, improve performance and utility for GOHSEP and GOHSEP partners for hurricane storm event emergency preparedness and response; estimated completion date by end of FY26	1110000000-State General Fund Direct	1111031510-EM Operations
2000905364	2/3/2025	1220050/ 5620068	\$112,948	Forklift delivery delayed; estimated delivery by 7/31/2025	1110000000-State General Fund Direct	1111021230-Facility Management
2000885121	10/28/2024	5620065	\$6,085	Genesis Dashboard is approx. 80% complete; there have been some system conflicts so we have not received a finished product; estimated completion	1110000000-State General Fund Direct	1111061910- Interoperability

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

Agency Name GOHSEP

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
N/A	N/A	5620063	\$4,161,423	Per Act 461 of 2025 Regular Session; cost share for Hurricane Francine	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000902671	1/19/2025	5620065	\$106,503	Per Act 461 of 2025 Regular Session; JML Event Expenditures	11100V2900-State	1111012510-WebEOC Emergency Events
2000921874	4/9/2025	5620063	\$34,947	Per Act 461 of 2025 Regular Session; Killian water system	1110000000-State General Fund Direct	1111011130-Executive Legal
2000936407	6/4/2025	5620065	\$1,150	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000942920	6/24/2025	5620065	\$46,561	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000943617	6/26/2025	5620065	\$26,198	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000888281	12/27/2024	5620063	\$3,149,010	Motorola Tower Upgrades; none of the seven (7) sites are fully complete; project is approx. 40% complete; some are equipment ordered but not yet received; others are equipment received but not yet installed until the enclosures are received; estimated completion date is 12/31/2025	1110000000-State General Fund Direct	1111061910- Interoperability
See School Safety tab for detail				\$4,410,019	1110000000-State General Fund Direct	1111061930-School Safety
2000897629	12/20/2024	5620063	\$861,807	Stage based service agreement needed to continue support of GOHSEP's Cybersecurity mission for Response/Threats/Awareness	1110000000-State General Fund Direct	1111061920- Cybersecurity
2000929539	5/8/2025	5620069	\$29,901	This PO is for AT&T Corp for fiber relocation. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	1110000000-State General Fund Direct	1111061910- Interoperability
2000922756	5/6/2025	5620069	\$43,866	This PO is for Rollets Specialty for LWIN trailer repairs. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is November 2025.	1110000000-State General Fund Direct	1111061910- Interoperability
2000911642	2/26/2025	5620069	\$508,000	This PO is with Motorola Solutions Inc. for trailer equipment and warranty services. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	1110000000-State General Fund Direct	1111061910- Interoperability
2000942984	6/24/2025	5620063	\$19,984	Work not yet complete; estimated completion date 8/31/2025	1110000000-State General Fund Direct	1111021230-Facility Management
Total			\$16,528,459			

PO Number	Supplier Name	Doc Date	Fund	G/L Account	Cost Center	Order	PO Remaining Encumbrance
2000856259	NEW ORLEANS MILITARY AND	10/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$927.00
2000856445	ST JOSEPH'S ACADEMY	10/21/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$550.00
2000856515	ADVOCATES FOR ARTS BASED	10/7/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,065.00
2000856516	ALLEN PARISH SCHOOL BOARD	9/23/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$3,505.00
2000856540	BEAUREGARD PARISH SCHOOL BD	9/19/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$4,511.00
2000856541	BELLE CHASSE ACADEMY INC	9/19/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,875.00
2000856544	BIENVILLE PARISH SCHOOL BOARD	11/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$37,490.00
2000856545	BIENVILLE PARISH SCHOOL BOARD	11/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$176.00
2000856548	BIENVILLE PARISH SCHOOL BOARD	10/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8.00
2000856550	BIENVILLE PARISH SCHOOL BOARD	10/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8.00
2000856551	BIENVILLE PARISH SCHOOL BOARD	10/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$16.00
2000856555	BOGALUSA SCHOOL BOARD	10/7/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$101.00
2000856579	CABRINI HIGH SCHOOL	9/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$4,992.00
2000856595	CENTRAL CATHOLIC HIGH SCHOOL	10/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2.00
2000856597	COLLEGIATE ACADEMIES	10/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$41,294.00
2000856649	ST LANDRY PRIMARY INC	10/21/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$6,208.00
2000856653	LIVINGSTON PARISH PUBLIC SCHOOLS	10/14/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,025.00
2000856658	LIVINGSTON PARISH PUBLIC SCHOOLS	10/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,978.00
2000856679	UNION PARISH SCHOOL BOARD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,915.00
2000856699	WASHINGTON PARISH SCHOOL BD	10/14/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000856717	WASHINGTON PARISH SCHOOL BD	10/14/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000856735	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$9,625.00
2000856740	ST MARY PARISH SCHOOL	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$56.00
2000856745	LOUISIANA SPECIAL SCHOOL DISTRICT	10/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000856747	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000856767	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000856780	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,674.00
2000856782	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,007.00
2000856783	WASHINGTON PARISH SCHOOL BD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$4,100.00
2000856788	LSU LABORATORY SCHOOL	10/20/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000856790	WINN PARISH SCHOOL BOARD	10/2/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,950.00
2000856792	MC MILLIANS FIRST STEPS	10/14/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,988.00
2000856795	WINN PARISH SCHOOL BOARD	10/2/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,150.00
2000856797	MOST BLESSED SACRAMENT SCHOOL	10/20/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$662.00
2000856800	ST MARY PARISH SCHOOL	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$5.00
2000856803	YOUNG AUDIENCES OF LOUISIANA	10/2/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,482.00
2000856808	NATCHITOCHES PARISH SCHOOL BOARD	10/20/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,747.00

2000856812	OUACHITA PARISH SCHOOL BOARD	9/23/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1.00
2000856813	PREVAILING FAITH CHRISTIAN ACADEMY	9/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000856832	SOUTHFIELD SCHOOL	9/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,461.00
2000856833	ST CHARLES PARISH SCHOOL BOARD	10/10/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,148.00
2000856834	ST CLETUS CATHOLIC SCHOOL	9/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$398.00
2000856835	ST HELENA PARISH SCHOOL BOARD	10/11/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,882.00
2000856836	ST JAMES PARISH SCHOOL BOARD	9/24/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$5,377.00
2000856837	ST JAMES PARISH SCHOOL BOARD	9/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,326.00
2000856899	ST MARY PARISH SCHOOL BOARD	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,355.00
2000856914	ST MARY PARISH SCHOOL BOARD	10/14/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$0.00
2000856932	ST MARY PARISH SCHOOL BOARD	11/20/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$3,000.00
2000856967	ST MARY PARISH SCHOOL BOARD	9/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$4,512.00
2000857007	ST MARY PARISH SCHOOL BOARD	10/2/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$0.00
2000857054	ST. GEORGE'S EPISCOPAL SCHOOL	9/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$9,052.00
2000857073	TERREBONNE PARISH SCHOOL BOARD	10/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$9,201.00
2000857077	TERREBONNE PARISH SCHOOL BOARD	10/11/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,102.00
2000857259	CRESCENT CITY SCHOOLS	10/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$150.00
2000857272	CRESCENT CITY SCHOOLS	10/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$414.00
2000857273	WASHINGTON PARISH SCHOOL BD	10/31/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000857274	DELTA CHARTER GROUP	10/9/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$0.00
2000857275	DESOTO PARISH SCHOOL BOARD	11/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$2,291.00
2000857276	EAST CARROLL PARISH SCHOOL BD	11/19/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$43,750.00
2000857278	EAST FELICIANA PARISH SCHOOL	10/10/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,189.00
2000857279	FAIRVIEW HIGH SCHOOL	11/1/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$274.00
2000857292	FIRST BEGINNINGS CHILD DEVELOPMENT	10/9/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$208.00
2000857295	FRANKLIN PARISH SCHOOL BOARD	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$23,296.00
2000857297	GRACE PRESBYTERIAN CHURCH INC	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$250.00
2000857311	HOLY ANGELS RESIDENTIAL FACILITY	10/25/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,500.00
2000857312	LAFOURCHE PARISH SCHOOL BOARD	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$20,000.00
2000857313	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$34,938.00
2000857314	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,713.00
2000857315	LAFOURCHE PARISH SCHOOL BOARD	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,568.00
2000857316	LAFOURCHE PARISH SCHOOL BOARD	11/15/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$34,162.00
2000857317	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,324.00
2000857318	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,178.00
2000857320	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$26,516.00
2000857321	LAFOURCHE PARISH SCHOOL BOARD	10/9/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,325.00
2000857322	LAFOURCHE PARISH SCHOOL BOARD	10/9/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$18,306.00
2000857323	LAFOURCHE PARISH SCHOOL BOARD	11/4/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$3,167.00
2000857712	LIVINGSTON PARISH PUBLIC SCHOOLS	10/20/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$14,829.00

2000890263	EAST CARROLL PARISH SCHOOL BD	11/19/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,999.00
2000895615	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$10,326.00
2000895619	CALDWELL PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000895624	CEDARWOOD SCHOOL	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,250.00
2000895625	LAFOURCHE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000895626	TERREBONNE PARISH SCHOOL BOARD	12/26/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,351.00
2000895627	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,401.00
2000895628	TERREBONNE PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,451.00
2000895629	TERREBONNE PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$16,602.00
2000895650	ST CHARLES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000895651	ST CHARLES PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$45,000.00
2000895652	ST CHARLES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000895653	ST CHARLES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$15,000.00
2000896180	CONCORDIA PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896182	DARBONNE WOODS CHARTER SCHOOL	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896185	RICHLAND PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896194	NATCHITOCHES PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896199	LAFOURCHE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896248	ST CHARLES PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896250	ST CHARLES PARISH SCHOOL BOARD	1/17/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896253	ST CHARLES PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896254	LAFOURCHE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$34,383.00
2000896255	RICHLAND PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896257	BOSSIER PARISH SCHOOL BOARD	1/15/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896258	TENSAS PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896491	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$6,276.00
2000896571	GRANT PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1.00
2000896574	ST LANDRY PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$44,000.00
2000896642	CALDWELL PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$46,211.00
2000896663	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$15,927.00
2000896666	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$13,701.00
2000896667	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$7,626.00
2000896668	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$5,376.00
2000896669	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$20,427.00
2000896681	TERREBONNE PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,202.00
2000896701	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,502.00
2000896713	NATCHITOCHES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896715	NATCHITOCHES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896716	NATCHITOCHES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896725	ST. GEORGES EPISCOPAL SCHOOL	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$29,932.00

2000896748	RICHLAND PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896749	RICHLAND PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896757	SABINE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$34,144.00
2000896762	LAFOURCHE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$48,945.00
2000896763	LAFOURCHE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$27,804.00
2000896765	LAFOURCHE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$23,200.00
2000896769	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896770	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$13,677.00
2000896774	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$5,151.00
2000896775	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,526.00
2000896776	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$15,726.00
2000896777	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$17,502.00
2000896778	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$6,075.00
2000896779	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,301.00
2000896780	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$45,000.00
2000896781	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$45,000.00
2000896782	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$45,000.00
2000896783	ST CHARLES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896784	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$15,000.00
2000896785	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$30,000.00
2000896786	ST CHARLES PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,526.00
2000896800	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$5,151.00
2000896801	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$3,576.00
2000896802	TERREBONNE PARISH SCHOOL BOARD	12/17/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896803	OUR LADY OF PROMPT SUCCOR SCHOOL	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$48,749.00
2000896804	BIENVILLE PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896805	PREVAILING FAITH CHRISTIAN ACADEMY	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$6,726.00
2000896853	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,226.00
2000896856	TERREBONNE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000896886	TANGIPAHOA PARISH SCHOOL SYSTEM	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000896888	HARVEST CATHEDRAL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00
2000896902	WASHINGTON PARISH SCHOOL BD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896905	CATAHOULA PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896907	LOUISIANA SPECIAL SCHOOL DISTRICT	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896920	WEST CARROLL PARISH SCHOOL BD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$0.00
2000896946	LASALLE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000896971	LASALLE PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$25,000.00
2000896979	TERREBONNE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$3,351.00
2000897018	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897045	ST MARY PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$4.00

2000897051	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,422.00
2000897060	ST BERNADETTE CATHOLIC SCHOOL	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$23,761.00
2000897067	RICHLAND PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897068	CAMERON PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$41,500.00
2000897070	AVOYELLES PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$270.00
2000897071	ALEXANDRIA COUNTRY DAY SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897078	OUACHITA PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,364.00
2000897081	JACKSON PARISH SCHOOL BD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$6,588.00
2000897083	TENSAS PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897087	ST MARY PARISH SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,736.00
2000897090	CONGREGATION GATES OF PRAYER	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897091	YOUNG AUDIENCES OF LOUISIANA	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$22,144.00
2000897095	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$34,978.00
2000897099	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897103	EAST CARROLL PARISH SCHOOL BD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$48,000.00
2000897106	LASALLE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$25,000.00
2000897110	ST MARY PARISH SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,521.00
2000897113	WINN PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,350.00
2000897114	NATCHITOCHES PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897119	WINN PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$11,700.00
2000897121	NATCHITOCHES PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897124	NATCHITOCHES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897128	ST MARY PARISH SCHOOL BD	1/17/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$4.00
2000897130	ST MARY COMMUNITY ACTION	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897132	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,799.00
2000897134	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,133.00
2000897135	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,116.00
2000897137	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897138	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$49,768.00
2000897151	RICHLAND PARISH SCHOOL BOARD	1/17/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897158	OUACHITA PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$45,320.00
2000897187	BOSSIER PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897189	BOSSIER PARISH SCHOOL BOARD	1/17/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000897192	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$8,976.00
2000897193	TERREBONNE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	\$10,776.00
2000899290	LAFOURCHE PARISH SCHOOL BOARD	1/6/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$50,000.00
2000903432	ST MARY PARISH SCHOOL	1/27/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$1,737.00
2000926833	LOUISIANA STATE UNIVERSITY	4/29/2025	1110000000	5620064	1111061930	GOHGF100SCSF	\$185,497.00
2000927747	ST MICHAEL THE ARCHANGEL HIGH	5/1/2025	1110000000	5610003	1111061930	GOHGF100SCSF	\$12,500.00

Grand Total \$4,410,019.00

Cash Carryforward FY25 into FY26 - Revised

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Department of Military Affairs			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 8112			49R		CP5	
SUBMISSION DATE: 11 JULY 2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: MG Thomas C. Friloux						
TITLE: The Adjutant General						
SIGNATURE: MULA.DAVID.MICH						
(Certifies that the information provided is correct and true to the best of your knowledge): Digitally signed by MULA.DAVID.MICHAEL.1120892122 Date: 2025.07.18 15:45:18 -05'00'						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$47,142,090	\$7,830,006		\$54,972,096	
INTERAGENCY TRANSFERS		\$3,735,324	\$3,635,219		\$7,370,543	
FEES & SELF-GENERATED		\$7,689,444	\$472,252		\$8,161,696	
Regular Fees & Self-generated		\$7,689,444	\$472,252		\$8,161,696	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$50,000	\$0		\$50,000	
Camp Minden Fire Protection Fund (P38)		\$50,000	\$0		\$50,000	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$68,745,205	\$0		\$68,745,205	
TOTAL		\$127,362,063	\$11,937,477		\$139,299,540	
AUTHORIZED POSITIONS		849	0		849	
AUTHORIZED OTHER CHARGES		4	0		4	
NON-TO FTE POSITIONS		60	0		60	
TOTAL POSITIONS		913	0		913	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$84,930,868	471	\$11,637,133	0	\$96,568,001	471
Education	\$41,555,778	437	\$290,459	0	\$41,846,237	437
Auxiliary	\$875,417	5	\$9,885	0	\$885,302	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$127,362,063	913	\$11,937,477	0	\$139,299,540	913

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		CF5
SUBMISSION DATE: 11 JULY 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Prior Year Cash Carryforward Total-\$11,937,477 (\$8,838,720 in cash & \$3,098,757 in Budget Only) NOTE: Federal Reimbursements are expected before COB August 13, 2025 to bring cash to this level. \$7,830,006 General Funds (cash & budget); \$472,252 -Self Generated (cash & budget); \$3,635,219 -IAT (\$536,462 cash & \$3,098,757 Budget Only).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$7,830,006	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$3,635,219	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$472,252	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,937,477	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget required to fulfill obligations from budget Fiscal year 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Prior year cash carryforward request for obligations from budget fiscal year 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE: Not applicable to a cash carryforward action

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

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

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

Not applicable to a cash carryforward action

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

Not applicable to a cash carryforward action

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Military Affairs</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$37,000,897	\$7,539,961	\$44,540,858	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,624,122	\$3,634,805	\$6,258,927	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,662,046	\$462,367	\$7,124,413	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,593,803	\$0	\$38,593,803	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,930,868	\$11,637,133	\$96,568,001	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,529,727	\$0	\$26,529,727	\$0	\$0	\$0	\$0
Other Compensation	\$1,204,705	\$0	\$1,204,705	\$0	\$0	\$0	\$0
Related Benefits	\$11,062,747	\$0	\$11,062,747	\$0	\$0	\$0	\$0
Travel	\$470,029	\$99,000	\$569,029	\$0	\$0	\$0	\$0
Operating Services	\$17,616,287	\$1,432,617	\$19,048,904	\$0	\$0	\$0	\$0
Supplies	\$8,943,847	\$197,311	\$9,141,158	\$0	\$0	\$0	\$0
Professional Services	\$3,203,723	\$515,055	\$3,718,778	\$0	\$0	\$0	\$0
Other Charges	\$2,287,838	\$6,642,151	\$8,929,989	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,678,990	\$59,583	\$7,738,573	\$0	\$0	\$0	\$0
Acquisitions	\$838,900	\$1,766,772	\$2,605,672	\$0	\$0	\$0	\$0
Major Repairs	\$5,094,075	\$924,644	\$6,018,719	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,930,868	\$11,637,133	\$96,568,001	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	443	0	443	0	0	0	0
TOTAL T.O. POSITIONS	443	0	443	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,662,046	\$462,367	\$7,124,413	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Military Affairs</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$7,539,961	\$3,634,805	\$462,367	\$0	\$0	\$11,637,133
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	\$99,000	\$0	\$0	\$0	\$0	\$99,000
Operating Services	\$1,245,289	\$1,343	\$185,985	\$0	\$0	\$1,432,617
Supplies	\$192,860	\$672	\$3,779	\$0	\$0	\$197,311
Professional Services	\$242,452	\$0	\$272,603	\$0	\$0	\$515,055
Other Charges	\$3,009,361	\$3,632,790	\$0	\$0	\$0	\$6,642,151
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,583	\$0	\$0	\$0	\$0	\$59,583
Acquisitions	\$1,766,772	\$0	\$0	\$0	\$0	\$1,766,772
Major Repairs	\$924,644	\$0	\$0	\$0	\$0	\$924,644
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,539,961	\$3,634,805	\$462,367	\$0	\$0	\$11,637,133
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME:		Education					
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$10,141,193	\$290,045	\$10,431,238	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$414	\$1,111,616	\$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	\$0	\$30,151,402	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,555,778	\$290,459	\$41,846,237	\$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	\$23,242	\$3,326,285	\$0	\$0	\$0	\$0
Supplies	\$3,897,880	\$0	\$3,897,880	\$0	\$0	\$0	\$0
Professional Services	\$610,539	\$176,701	\$787,240	\$0	\$0	\$0	\$0
Other Charges	\$855,687	\$0	\$855,687	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,305	\$414	\$720,719	\$0	\$0	\$0	\$0
Acquisitions	\$346,620	\$41,074	\$387,694	\$0	\$0	\$0	\$0
Major Repairs	\$734,705	\$49,028	\$783,733	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,555,778	\$290,459	\$41,846,237	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	406	0	406	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	437	0	437	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Education</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$290,045	\$414	\$0	\$0	\$0	\$290,459
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	\$23,242	\$0	\$0	\$0	\$0	\$23,242
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$176,701	\$0	\$0	\$0	\$0	\$176,701
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$414	\$0	\$0	\$0	\$414
Acquisitions	\$41,074	\$0	\$0	\$0	\$0	\$41,074
Major Repairs	\$49,028	\$0	\$0	\$0	\$0	\$49,028
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$290,045	\$414	\$0	\$0	\$0	\$290,459
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME:		Auxiliary					
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$875,417	\$9,885	\$885,302	\$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	\$9,885	\$885,302	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,170	\$3,406	\$46,576	\$0	\$0	\$0	\$0
Supplies	\$681,955	\$6,479	\$688,434	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$18,500	\$0	\$18,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$875,417	\$9,885	\$885,302	\$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	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$875,417	\$9,885	\$885,302	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Auxiliary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$9,885	\$0	\$0	\$9,885
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	\$3,406	\$0	\$0	\$3,406
Supplies	\$0	\$0	\$6,479	\$0	\$0	\$6,479
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	\$9,885	\$0	\$0	\$9,885
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES - \$11, 937,477

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

- 1) If STATE GENERAL FUND - \$7,830,006
- 2) If IAT - \$3,635,219
- 3) If Self-Generated Revenues – \$472,252
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES - \$11,937,477

- 1) \$ 0– Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 99,000 – Travel
- 5) \$ 1,459,265 – Services
- 6) \$ 203,790 – Supplies
- 7) \$ 691,756 – Professional Services
- 8) \$ 6,642,151 – Other Charges
- 9) \$ 59,997 – Inter-Agency Transfers
- 10) \$ 1,807,846 – Acquisitions
- 11) \$ 973,672 – Major Repairs

OTHER

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

CARRY FORWARD

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Office of the State Public Defender			OPB LOG NUMBER 42		AGENDA NUMBER CF 6	
SCHEDULE NUMBER: 01-116			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Rémy V. Starns						
TITLE: State Public Defender						
SIGNATURE: <i>(Signature)</i> <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$1,000,000		\$1,000,000	
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	\$11,552		\$51,331,325	
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000	\$0		\$50,000	
Louisiana Public Defender Fund (V31)		\$47,109,668	\$11,552		\$47,121,220	
Subtotal of Dedications from Page 2		\$4,160,105	\$0		\$4,160,105	
FEDERAL		\$75,823	\$0		\$75,823	
TOTAL		\$52,970,595	\$1,011,552		\$53,982,147	
AUTHORIZED POSITIONS		17	0		17	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		4	0		4	
TOTAL POSITIONS		21	0		21	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Office of the State Public Defender		\$52,970,595	21	\$1,011,552	0	\$53,982,147
Program 2		\$0	0	\$0	0	\$0
Program 3		\$0	0	\$0	0	\$0
Program 4		\$0	0	\$0	0	\$0
Program 5		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$52,970,595	21	\$1,011,552	0	\$53,982,147

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		CF6
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

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

State General Fund Direct (\$1,000,000)

Statutory Dedication - Louisiana Public Defender Fund (\$11,552)

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	\$1,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$11,552	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,011,552	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow the Office of the State Public Defender (OSPD) to meet its bona fide obligations that existed on the last day of FY25. It will also allow OSPD to carry out the objectives of a current contract that expires in FY26.

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

OBJECTIVE:

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

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

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

Not applicable

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

Not applicable

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,574,999	\$0	\$1,574,999	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$51,319,773	\$11,552	\$51,331,325	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,823	\$0	\$75,823	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,970,595	\$1,011,552	\$53,982,147	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,511,300	\$0	\$1,511,300	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$724,559	\$0	\$724,559	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$401,604	\$0	\$401,604	\$0	\$0	\$0	\$0
Other Charges	\$49,610,533	\$1,011,552	\$50,622,085	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$186,292	\$0	\$186,292	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,970,595	\$1,011,552	\$53,982,147	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$47,109,668	\$11,552	\$47,121,220	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$4,160,105	\$0	\$4,160,105	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,000,000	\$0	\$0	\$11,552	\$0	\$1,011,552
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	\$1,000,000	\$0	\$0	\$11,552	\$0	\$1,011,552
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	\$1,000,000	\$0	\$0	\$11,552	\$0	\$1,011,552
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

Per Section 6 of Act 461 of the 2025 Regular Session, the appropriation of \$1,000,000 in State General Fund has been deemed a bona fide obligation and is thus eligible to be carried forward.

The contracts to be carried forward are listed below. The expiration dates occur after June 30, 2025.

REVENUES

\$1,000,000	State General Fund
\$11,552	Statutory Dedications-Louisiana Public Defender Fund (V31)
\$1,011,552	Total

EXPENDITURES

\$1,011,552 Other Charges

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO Number</i>	<i>GL Account</i>	<i>Balance</i>
Herrero & Trenticosta	04/22/24-04/21/27	2000838053	5620064	\$5,545
Robert Steven Lemoine	04/22/24-04/21/27	2000854763	5620064	\$6,007

OTHER

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

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

BA-7 SUPPORT INFORMATION

Page 1

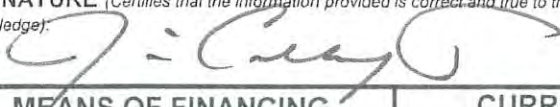
Revised January 30, 2001

Office of the State Public Defender

Purchase Order Number	Vendor Name	Description of Contract	Cost Center /Fund Center	Fund	G/L Acct / Comm Item	Contract Start Date	Contract End Date	Total FY 25 Contract Amount	Amount of Contract Expended (as of 7/14/25)	Balance of Contract (as of 7/14/25)
2000838053	HERRERO & TRENTICOSTA	Provide legal services and represent on behalf of OSPD in State v. David Brown, number 520401 in the 17th Judicial Court, Parish of Lafourche.	1161011001	11600V3100	5620064	4/22/2024	4/21/2027	\$30,000.00	\$24,454.80	\$5,545.40
2000854763	ROBERT STEVEN LEMOINE	Provide legal services and represent on behalf of OSPD in State v. David Brown, number 520401 in the 17th Judicial Court, Parish of Lafourche.	1161011001	11600V3100	5620064	4/22/2024	4/21/2027	\$30,000.00	\$23,992.50	\$6,007.50
N/A	N/A	The Office of the State Public Defender was allocated \$1,000,000 in State General Fund (Direct) for use in district defender offices for building repairs, improvements, and the acquisition of office buildings. Per Section 6 of Act 461 of the 2025 Regular Session, this appropriation has been deemed a bona fide obligation and is thus eligible to be carried forward	1161011001	1160000000	5610002	N/A	N/A	\$1,000,000.00	\$0.00	\$1,000,000.00
Total Amount of Carryforward BA-7 =									\$1,011,552.00	

CARRYFORWARD

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

DEPARTMENT: EXECUTIVE			FOR OPB USE ONLY			
AGENCY: LA COMMISSION ON LAW ENFORCEMENT			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-129			70R		CF 7	
SUBMISSION DATE: JULY 14, 2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
AGENCY BA-7 NUMBER: 01-129 FY25-26 CARRYFORWARD						
HEAD OF BUDGET UNIT: JIM CRAFT						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$5,872,847	\$1,138,279		\$7,011,126	
INTERAGENCY TRANSFERS		\$4,457,036	\$0		\$4,457,036	
FEES & SELF-GENERATED		\$363,863	\$0		\$363,863	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$363,863	\$0		\$363,863	
STATUTORY DEDICATIONS		\$13,651,589	\$0		\$13,651,589	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$13,651,589	\$0		\$13,651,589	
FEDERAL		\$40,747,913	\$32,949		\$40,780,862	
TOTAL		\$65,093,248	\$1,171,228		\$66,264,476	
AUTHORIZED POSITIONS		43	0		43	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		5	0		5	
TOTAL POSITIONS		48	0		48	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	\$41,423,890	29	\$97,309	0	\$41,521,199	29
State	\$23,669,358	19	\$1,073,919	0	\$24,743,277	19
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$65,093,248	48	\$1,171,228	0	\$66,264,476	48

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY	
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-129		CF1
SUBMISSION DATE: JULY 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01-129 FY25-26 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02)	\$363,863	\$0	\$363,863
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$363,863	\$0	\$363,863
STATUTORY DEDICATIONS			
Crime Victims Reparations Fund (CR1)	\$5,605,788	\$0	\$5,605,788
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000
Criminal Justice Priority Fund (JU8)	\$5,000,000	\$0	\$5,000,000
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$13,651,589	\$0	\$13,651,589

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

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

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

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

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

State General Funds need to be carried forward to meet contractual obligations. These obligations include system and software updates, funds to facilitate the statewide integration of data for the ICJIS board.

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	\$1,138,279	\$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	\$32,949	\$0	\$0	\$0	\$0
TOTAL	\$1,171,228	\$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 current year's budget will not have sufficient funds to cover contractual 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 these funds we are requesting funds to be moved from FY 25 to FY26. However, we have contractual obligations to expend the funds after June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow LCLE to carry out the objectives of bonfide obligations.

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$675,977	\$64,360	\$740,337	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$40,747,913	\$32,949	\$40,780,862	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,423,890	\$97,309	\$41,521,199	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,761,565	\$0	\$1,761,565	\$0	\$0	\$0	\$0
Other Compensation	\$154,389	\$0	\$154,389	\$0	\$0	\$0	\$0
Related Benefits	\$1,027,985	\$0	\$1,027,985	\$0	\$0	\$0	\$0
Travel	\$144,848	\$0	\$144,848	\$0	\$0	\$0	\$0
Operating Services	\$206,876	\$97,309	\$304,185	\$0	\$0	\$0	\$0
Supplies	\$78,072	\$0	\$78,072	\$0	\$0	\$0	\$0
Professional Services	\$1,514,500	\$0	\$1,514,500	\$0	\$0	\$0	\$0
Other Charges	\$34,759,387	\$0	\$34,759,387	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,776,268	\$0	\$1,776,268	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,423,890	\$97,309	\$41,521,199	\$0	\$0	\$0	\$0
POSITIONS							
Classified	25	0	25	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	29	0	29	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$64,360	\$0	\$0	\$0	\$32,949	\$97,309
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	\$64,360	\$0	\$0	\$0	\$32,949	\$97,309
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	\$64,360	\$0	\$0	\$0	\$32,949	\$97,309
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Commission on Law Enforcement-State Programs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,196,870	\$1,073,919	\$6,270,789	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,457,036	\$0	\$4,457,036	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
Statutory Dedications **	\$13,651,589	\$0	\$13,651,589	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,669,358	\$1,073,919	\$24,743,277	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,300,644	\$0	\$1,300,644	\$0	\$0	\$0	\$0
Other Compensation	\$8,034	\$0	\$8,034	\$0	\$0	\$0	\$0
Related Benefits	\$657,720	\$0	\$657,720	\$0	\$0	\$0	\$0
Travel	\$37,852	\$0	\$37,852	\$0	\$0	\$0	\$0
Operating Services	\$237,543	\$0	\$237,543	\$0	\$0	\$0	\$0
Supplies	\$27,091	\$0	\$27,091	\$0	\$0	\$0	\$0
Professional Services	\$901,198	\$32,919	\$934,117	\$0	\$0	\$0	\$0
Other Charges	\$20,233,214	\$1,041,000	\$21,274,214	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$266,062	\$0	\$266,062	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,669,358	\$1,073,919	\$24,743,277	\$0	\$0	\$0	\$0
POSITIONS							
Classified	16	0	16	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Abuse Education and Treatment Fund Dedicated Fund Account (V02)	\$363,863	\$0	\$363,863	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Crime Victims Reparations Fund (CR1)	\$5,605,788	\$0	\$5,605,788	\$0	\$0	\$0	\$0
Innocence Compensation Fund (JU5)	\$1,480,000	\$0	\$1,480,000	\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Commission on Law Enforcement-State Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,073,919	\$0	\$0	\$0	\$0	\$1,073,919
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	\$32,919	\$0	\$0	\$0	\$0	\$32,919
Other Charges	\$1,041,000	\$0	\$0	\$0	\$0	\$1,041,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,073,919	\$0	\$0	\$0	\$0	\$1,073,919
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

for the Louisiana Integrated Criminal Justice
Information System (SC)

The purpose of this BA-7 is to carryforward contractual obligations not completed in FY 25 this includes \$1,041,000 in State General Fund allocated in the Supplemental HB 782 of the 2024 Regular Session and for contracts not completed by June 2025 for \$97,279 in State General fund budget authority and \$32,949 in contracts not completed by June 2025 in Federal budget authority

REVENUES

State General Fund Direct \$1,138,279
Federal Fund \$32,949

EXPENDITURES

State Program Professional Services \$32,919
State Program Other Charges \$1,041,000
Federal Program State General Fund Operating Services \$64,360
Federal Program Operating Services \$32,949

OTHER

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

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

CARRY FORWARD

DEPARTMENT: Division of Administrations			FOR OPB USE ONLY			
AGENCY: Office of Elderly Affairs - Carryforward			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 1			71R		CF 8	
SUBMISSION DATE: July 14, 2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Amanda Smith						
TITLE: Executive Director						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$40,828,347	\$1,132,309	\$41,960,656			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$12,500	\$0	\$12,500			
Regular Fees & Self-generated	\$12,500	\$0	\$12,500			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$32,502,402	\$192,437	\$32,694,839			
TOTAL	\$73,343,249	\$1,324,746	\$74,667,995			
AUTHORIZED POSITIONS	87	0	87			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	87	0	87			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$11,693,543	84	\$412,000	0	\$12,105,543	84
Title III, V, VII,	\$44,346,311	3	\$320,838	0	\$44,667,149	3
Parish Council on Aging	\$7,970,137	0	\$525,000	0	\$8,495,137	0
Senior Center	\$9,333,258	0	\$66,908	0	\$9,400,166	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$73,343,249	87	\$1,324,746	0	\$74,667,995	87

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

DEPARTMENT: Division of Administrations	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs - Carryforward	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 1	CF8	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

1. What is the source of funding (If other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The purpose of this request is to carryforward funds appropriated in FY2025 Supplemental Bill 460 to Council on Aging Funding, Senior Centers in Orleans Parish, funding for Dementia Care Specialist Program and funds contracted with the Lincoln Council on Aging not received in FY2025.

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	\$1,132,309	\$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	\$192,437	\$0	\$0	\$0	\$0
TOTAL	\$1,324,746	\$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.

Funds were appropriated in the FY2025 Supplemental Bill HB460 for the New Orleans Parish Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-off Senior Center and Dementia Care Specialist. Also to carryforward contracted funds with Lincoln Council on Aging in FY2025 not received as a result of being placed on the Louisiana Legislative Auditor non-compliance list.

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 New Orleans Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-off Senior Center and Dementia Specialist Resources. However, expenditures have been made by the Lincoln Council on Aging to provide services to the seniors aged 60+ in Lincoln Parish.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7.

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

OBJECTIVE: To carryforward funds were appropriated in the FY2025 Supplemental Bill HB460 for the New Orleans Parish Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-off Senior Center and the Dementia Specialist Program. Also to carryforward contracted funds with Lincoln Council on Aging in FY2025 not received as a result of being placed on the Louisiana Legislative Auditor non-compliance list.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
K	Percentage of seniors with a high nutritional risk	40%		0.4
S	Number of recipients receiving information and referral services from the Parish Council on Aging	45000		45000
S	Number of units of information and referral provided.	62000		62000

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

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

This BA-7 will provide additional funding to the PCOA and Senior Center programs to expand and/or improve services to the elderly population and give OEA the ability to begin the Dementia Care Specialist program and the opportunity this may open to leverage for future federal grant funding to expand this initiative.

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

N/A.

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

Failure to pay Lincoln COA in FY 26 for FY 25 services provided will prevent the COA from using local funds to expand the services provided to the elderly in FY26.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$11,065,499	\$412,000	\$11,477,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$615,544	\$0	\$615,544	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,693,543	\$412,000	\$12,105,543	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,700,491	\$0	\$5,700,491	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,903,466	\$0	\$2,903,466	\$0	\$0	\$0	\$0
Travel	\$194,404	\$0	\$194,404	\$0	\$0	\$0	\$0
Operating Services	\$225,082	\$0	\$225,082	\$0	\$0	\$0	\$0
Supplies	\$49,252	\$0	\$49,252	\$0	\$0	\$0	\$0
Professional Services	\$69,097	\$0	\$69,097	\$0	\$0	\$0	\$0
Other Charges	\$1,391,659	\$412,000	\$1,803,659	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,142,437	\$0	\$1,142,437	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,693,543	\$412,000	\$12,105,543	\$0	\$0	\$0	\$0
POSITIONS							
Classified	83	0	83	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	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	84	0	84	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,500	\$0	\$12,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$412,000	\$0	\$0	\$0	\$0	\$412,000
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	\$412,000	\$0	\$0	\$0	\$0	\$412,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$412,000	\$0	\$0	\$0	\$0	\$412,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Title III, V, VII and NSIP

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$12,469,483	\$128,401	\$12,587,884	\$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	\$31,886,856	\$192,437	\$32,079,293	\$0	\$0	\$0	\$0
TOTAL MOF	\$44,346,311	\$320,838	\$44,667,149	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$185,574	\$0	\$185,574	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$94,825	\$0	\$94,825	\$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	\$44,062,611	\$320,838	\$44,383,449	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$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	\$44,346,311	\$320,838	\$44,667,149	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	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	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Title III, V, VII and NSIP

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$128,401	\$0	\$0	\$0	\$192,437	\$320,838
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	\$128,401	\$0	\$0	\$0	\$192,437	\$320,838
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	\$128,401	\$0	\$0	\$0	\$192,437	\$320,838
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$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-TD FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$7,970,137	\$525,000	\$8,495,137	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,970,137	\$525,000	\$8,495,137	\$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	\$7,970,137	\$525,000	\$8,495,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,970,137	\$525,000	\$8,495,137	\$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 Dedicaton]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$525,000	\$0	\$0	\$0	\$0	\$525,000
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	\$525,000	\$0	\$0	\$0	\$0	\$525,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$525,000	\$0	\$0	\$0	\$0	\$525,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Senior Center

MEANS OF FINANCING:	CURRENT FY 2026-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUT YEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,333,258	\$66,908	\$9,400,166	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,333,258	\$66,908	\$9,400,166	\$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	\$9,333,258	\$66,908	\$9,400,166	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,333,258	\$66,908	\$9,400,166	\$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-T.O FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Senior Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$66,908	\$0	\$0	\$0	\$0	\$66,908
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	\$66,908	\$0	\$0	\$0	\$0	\$66,908
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	\$66,908	\$0	\$0	\$0	\$0	\$66,908
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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 carryforward supplemental appropriations authorized in House Bill 460 to the New Orleans Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-Off Senior Center and Dementia Care Resources.

In addition this BA7 carryforward will allow Lincoln Council on Aging to receive allocated funds not received in FY2025 for Title III, PCOA and Senior Center for services provided to seniors age 60 and above in the Lincoln Parish due to being on the LLA Non-Compliance List.

REVENUES

HB460 appropriates \$300,000 in funding for the New Orleans Council on Aging, \$100,000 Pointe Coupee Council on Aging, \$25,000 Arthur Monday Senior Center, \$25,000 Cut-Off Senior Center and \$412,000 for Dementia Care Specialist resources to the Councils on Aging and Disability Resource Centers.

State and federal funds in the amount of \$462,746 allocated to Lincoln Council on Aging through the Intrastate Funding Formula.

EXPENDITURES

This BA-7 authorizes the use of state general funds appropriated in Supplemental House Bill 460. It also authorizes the use of federal and state funds allocated to the Lincoln Council on Aging.

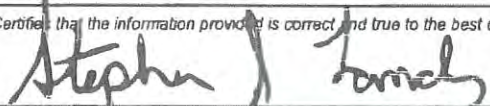
OTHER

Amanda Smith, Executive Director
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CARRYFORWARD

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

DEPARTMENT: EXECUTIVE DEPARTMENT			FOR OPB USE ONLY			
AGENCY: LOUISIANA STATE RACING COMMISSION			OPB LOG NUMBER 40		AGENDA NUMBER CF 9	
SCHEDULE NUMBER: 01-254			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 07/11/2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: STEPHEN J. LANDRY						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certify that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$7,309,608	\$39,310		\$7,348,918	
Regular Fees & Self-generated		\$7,309,608	\$39,310		\$7,348,918	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$12,089,287	\$0		\$12,089,287	
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)		\$6,198,483	\$0		\$6,198,483	
Video Draw Poker Device Purse Supplement Fund (G05)		\$4,090,804	\$0		\$4,090,804	
Subtotal of Dedications from Page 2		\$1,800,000	\$0		\$1,800,000	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$19,398,895	\$39,310		\$19,438,205	
AUTHORIZED POSITIONS		89	0		89	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		89	0		89	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana State Racing Commission	\$19,398,895	89	\$39,310	0	\$19,438,205	89
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	\$19,398,895	89	\$39,310	0	\$19,438,205	89

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

DEPARTMENT: EXECUTIVE DEPARTMENT	FOR OPB USE ONLY	
AGENCY: LOUISIANA STATE RACING COMMISSION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-254		CF9
SUBMISSION DATE: 07/11/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Sports Wagering Purse Supplement Fund (G23)	\$1,800,000	\$0	\$1,800,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,800,000	\$0	\$1,800,000

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
SELF-GENERATED REVENUES - Carryforward from FYE 2024-2025.

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	\$39,310	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,310	\$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.

Purchase Order Completed and Approved by LPAA & OSP on FYE2024-25. This BA-& is a carryforward of bona fide obligations. P.O. No. 931402

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.

N/A

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.

It will decrease travel expenses.

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

OBJECTIVE:

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

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

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

N/A

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

This is a carryforward Bona Fide Obligation. PO was approved by LPAA & OSP in FYE2025 but vehicle will be delivery early FYE2026. P.O. No. 931402

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,309,608	\$39,310	\$7,348,918	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,089,287	\$0	\$12,089,287	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,398,895	\$39,310	\$19,438,205	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,453,127	\$0	\$4,453,127	\$0	\$0	\$0	\$0
Other Compensation	\$77,592	\$0	\$77,592	\$0	\$0	\$0	\$0
Related Benefits	\$1,903,345	\$0	\$1,903,345	\$0	\$0	\$0	\$0
Travel	\$206,589	\$0	\$206,589	\$0	\$0	\$0	\$0
Operating Services	\$456,899	\$0	\$456,899	\$0	\$0	\$0	\$0
Supplies	\$83,750	\$0	\$83,750	\$0	\$0	\$0	\$0
Professional Services	\$240,964	\$0	\$240,964	\$0	\$0	\$0	\$0
Other Charges	\$10,469,359	\$0	\$10,469,359	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,452,270	\$0	\$1,452,270	\$0	\$0	\$0	\$0
Acquisitions	\$55,000	\$39,310	\$94,310	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,398,895	\$39,310	\$19,438,205	\$0	\$0	\$0	\$0
POSITIONS							
Classified	22	0	22	0	0	0	0
Unclassified	67	0	67	0	0	0	0
TOTAL T.O. POSITIONS	89	0	89	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	\$7,309,608	\$39,310	\$7,348,918	\$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]	\$6,198,483	\$0	\$6,198,483	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$4,090,804	\$0	\$4,090,804	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>LOUISIANA STATE RACING COMMISSION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$39,310	\$0	\$0	\$39,310
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	\$39,310	\$0	\$0	\$39,310
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$39,310	\$0	\$0	\$39,310
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	22	0	0	0
Unclassified	0	0	67	0	0	0
TOTAL T.O. POSITIONS	0	0	89	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- 1) This BA-7 is for re-budgeting funds from prior fiscal year to account for bona fide obligations.

REVENUES

- 2) N/A
- 3) N/A
- 4) Fees & Self-generated Revenues - \$39,310.00
[Carryforward Fund and Bona Fide Obligations from prior Fiscal Year – P.O. No. 931402.](#)
- 5) N/A
- 6) N/A
- 7) N/A
- 8) N/A

EXPENDITURES

- 9) Acquisitions - \$39,310.00
- 10) N/A
- 11) N/A

OTHER

- 12) Tesalia I. Rener
Fiscal Director
trener@lrc.state.la.us
Office No. (504) 483-3362

Stephen Landry
Executive Director
Slandry@lrc.state.la.us
Office No. (504) 483-4000

- 5) The LSRC certifies that we have sufficient prior year remaining appropriation balance of \$1,528,742.28 (see the LaGov HB1:by agency>appr prgm>ci catg>funds ctr Report) and a prior year self-generated revenues cash balance of \$1,774,036.20 as June 30, 2025 (see LaGov ZFI1333 Report).

Carryover

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

DEPARTMENT: Office of the Governor			FOR OPB USE ONLY			
AGENCY: Office of Financial Institutions			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-255			75R		CF10	
SUBMISSION DATE: July 22, 2025			Approval and Authority:			
AGENCY BA-7 NUMBER: 255-01			Approved by the Joint Legislative Committee on the Budget			
HEAD OF BUDGET UNIT: Christine Kirkland						
TITLE: Deputy Commissioner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			DATE: <u>8/8/25</u>			
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$15,522,823	\$5,187		\$15,528,010	
Regular Fees & Self-generated		\$15,522,823	\$5,187		\$15,528,010	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$15,522,823	\$5,187		\$15,528,010	
AUTHORIZED POSITIONS		106	0		106	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		106	0		106	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Office of Financial Institutions	\$15,522,823	106	\$5,187	0	\$15,528,010	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	\$15,522,823	106	\$5,187	0	\$15,528,010	106

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

DEPARTMENT: Office of the Governor	FOR OPB USE ONLY	
AGENCY: Office of Financial Institutions	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-255		CF10
SUBMISSION DATE: July 22, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 255-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The source of funding for this request is Fees & Self-Generated. There will be a sufficient cash balance in the State Treasury to pay for this encumbrance.

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	\$5,187	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,187	\$0	\$0	\$0	\$0

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

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

This request is to allow for the carry forward of Fiscal Year 2024-2025 purchase order to Fiscal Year 2025-2026. The expenditure associated with this BA-7 is currently encumbered as detailed in the enclosed attachment.

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 order was encumbered in Fiscal Year 2024-2025. OFI purchase order was placed prior to June 30, 2025, but the vendor was unable to deliver by June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
	Not applicable.			

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 item requested to carryforward into FY 2025-2026 directly impacts the Office of Financial Institutions' Program Strategic Goal to provide effective, efficient, proactive supervision to all entities under its jurisdiction.

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 the BA-7, the Office of Financial Institutions will not have the required budget authority and revenues available to allow for the payment of the encumbered item.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,522,823	\$5,187	\$15,528,010	(\$5,187)	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,522,823	\$5,187	\$15,528,010	(\$5,187)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,384,502	\$0	\$8,384,502	\$0	\$0	\$0	\$0
Other Compensation	\$57,328	\$0	\$57,328	\$0	\$0	\$0	\$0
Related Benefits	\$4,688,589	\$0	\$4,688,589	\$0	\$0	\$0	\$0
Travel	\$361,424	\$0	\$361,424	\$0	\$0	\$0	\$0
Operating Services	\$807,475	\$0	\$807,475	\$0	\$0	\$0	\$0
Supplies	\$111,560	\$0	\$111,560	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,056,945	\$0	\$1,056,945	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$5,187	\$5,187	(\$5,187)	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,522,823	\$5,187	\$15,528,010	(\$5,187)	\$0	\$0	\$0
POSITIONS							
Classified	105	0	105	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	106	0	106	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	106	0	106	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$15,522,823	\$5,187	\$15,528,010	(\$5,187)	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$5,187	\$0	\$0	\$5,187
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$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	\$5,187	\$0	\$0	\$5,187
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$5,187	\$0	\$0	\$5,187
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The general purpose of BA-7 01-255 is to allow for the carry forward of funds from Fiscal Year 2024-2025 to Fiscal Year 2025-2026 to pay for a purchase order initiated in Fiscal Year 2024-2025 but the good was not delivered by June 30, 2025.

REVENUES

4.

Revenue Source	Beginning Budget	Adjustment Amount (BA-7 Amount)	Revised Budget after BA-7
Self-Generated	\$15,522,823	\$5,187	\$15,528,010
TOTAL SELF-GEN.	\$15,522,823	\$5,187	\$15,528,010

EXPENDITURES

9. The amount being requested through this BA-7 (\$5,187) is equal to the amount remaining to be paid on PO# 20009412122, Contract# 4400032301, Line 1.
11. PO# 20009412122
GL Account: 5710224
GL Account Description: ACQ-Automobiles & Other Vehicles
Amount Remaining on PO: \$5,187

OTHER

12. P. Scott Jolly
Commissioner
225.922.2627
piolly@ofi.la.gov

Christine O. Kirkland
Deputy Commissioner
225.922.2627
ckirkland@ofi.la.gov

Hagga Johnson
Accountant Administrator
225.925.3671
hjohnson@ofi.la.gov

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Department of Veterans Affairs			OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">28</div>		AGENDA NUMBER <div style="font-size: 1.5em; font-family: cursive;">CF11</div>	
SCHEDULE NUMBER: 03-130			Approval and Authority: <div style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</div> DATE: <div style="font-size: 1.2em; font-family: cursive;">8/8/25-eg</div>			
SUBMISSION DATE: July 9, 2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: John Phillips						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.5em; font-family: cursive; color: blue;">John Phillips</div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$14,646,317	\$32,968	\$14,679,285		
INTERAGENCY TRANSFERS		\$1,794,664	\$0	\$1,794,664		
FEES & SELF-GENERATED		\$1,468,239	\$41,855	\$1,510,094		
Regular Fees & Self-generated		\$1,468,239	\$41,855	\$1,510,094		
Subtotal of Fund Accounts from Page 2		\$0	\$0	\$0		
STATUTORY DEDICATIONS		\$215,528	\$0	\$215,528		
Louisiana Military Family Assistance Fund (\$07)		\$215,528	\$0	\$215,528		
[Select Statutory Dedication]		\$0	\$0	\$0		
Subtotal of Dedications from Page 2		\$0	\$0	\$0		
FEDERAL		\$1,472,692	\$4,887	\$1,477,579		
TOTAL		\$19,597,440	\$79,710	\$19,677,150		
AUTHORIZED POSITIONS		126	0	126		
AUTHORIZED OTHER CHARGES		0	0	0		
NON-TO FTE POSITIONS		0	0	0		
TOTAL POSITIONS		126	0	126		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
1301 - Administration	\$6,341,078	20	\$0	0	\$6,341,078	20
1302 - Appeals	\$603,636	7	\$0	0	\$603,636	7
1303 - Contact Assistance	\$8,525,113	63	\$4,805	0	\$8,529,918	63
1304 - State Approving Agency	\$491,543	4	\$0	0	\$491,543	4
1305 - Cemeteries	\$3,636,070	32	\$74,905	0	\$3,710,975	32
	\$0	0	\$0	0	\$0	0
	\$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	\$19,597,440	126	\$79,710	0	\$19,677,150	126

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		CF11
SUBMISSION DATE: July 9, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Department of Veterans Affairs certifies there are sufficient funds 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	\$32,968	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$41,855	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$4,887	\$0	\$0	\$0	\$0
TOTAL	\$79,710	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Delivery of requested items were not received by June 30, 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.
This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The negative impact would be the agency would not be able to fund the purchases for the Cemeteries.

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

OBJECTIVE:

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

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

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

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

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

There are no 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.)

The Department of Veterans Affairs does not have the funds available for FY26 to cover these invoices. The agency cannot provide needed services to veterans and their families and make these purchases in the current fiscal year.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,263,554	\$0	\$5,263,554	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,222	\$0	\$720,222	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
Statutory Dedications **	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$53,093	\$0	\$53,093	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,341,078	\$0	\$6,341,078	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,944,104	\$0	\$1,944,104	\$0	\$0	\$0	\$0
Other Compensation	\$30,800	\$0	\$30,800	\$0	\$0	\$0	\$0
Related Benefits	\$1,099,820	\$0	\$1,099,820	\$0	\$0	\$0	\$0
Travel	\$54,780	\$0	\$54,780	\$0	\$0	\$0	\$0
Operating Services	\$74,279	\$0	\$74,279	\$0	\$0	\$0	\$0
Supplies	\$70,931	\$0	\$70,931	\$0	\$0	\$0	\$0
Professional Services	\$73,420	\$0	\$73,420	\$0	\$0	\$0	\$0
Other Charges	\$2,063,718	\$0	\$2,063,718	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$929,226	\$0	\$929,226	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,341,078	\$0	\$6,341,078	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	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	20	0	20	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$88,681	\$0	\$88,681	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Military Family Assistance Fund (S07)	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$603,636	\$0	\$603,636	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$603,636	\$0	\$603,636	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$409,692	\$0	\$409,692	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$163,185	\$0	\$163,185	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$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	\$11,300	\$0	\$11,300	\$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	\$603,636	\$0	\$603,636	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,170,663	\$4,805	\$6,175,468	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,074,442	\$0	\$1,074,442	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,280,008	\$0	\$1,280,008	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,525,113	\$4,805	\$8,529,918	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,164,678	\$0	\$3,164,678	\$0	\$0	\$0	\$0
Other Compensation	\$48,580	\$0	\$48,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,125,940	\$0	\$1,125,940	\$0	\$0	\$0	\$0
Travel	\$121,902	\$0	\$121,902	\$0	\$0	\$0	\$0
Operating Services	\$110,297	\$0	\$110,297	\$0	\$0	\$0	\$0
Supplies	\$63,166	\$0	\$63,166	\$0	\$0	\$0	\$0
Professional Services	\$108,005	\$4,805	\$112,810	\$0	\$0	\$0	\$0
Other Charges	\$3,594,271	\$0	\$3,594,271	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$188,274	\$0	\$188,274	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,525,113	\$4,805	\$8,529,918	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	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	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,280,008	\$0	\$1,280,008	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,805	\$0	\$0	\$0	\$0	\$4,805
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	\$4,805	\$0	\$0	\$0	\$0	\$4,805
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	\$4,805	\$0	\$0	\$0	\$0	\$4,805
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$491,543	\$0	\$491,543	\$0	\$0	\$0	\$0
TOTAL MOF	\$491,543	\$0	\$491,543	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$287,859	\$0	\$287,859	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$110,204	\$0	\$110,204	\$0	\$0	\$0	\$0
Travel	\$24,500	\$0	\$24,500	\$0	\$0	\$0	\$0
Operating Services	\$8,322	\$0	\$8,322	\$0	\$0	\$0	\$0
Supplies	\$3,848	\$0	\$3,848	\$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	\$56,810	\$0	\$56,810	\$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	\$491,543	\$0	\$491,543	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	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	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,608,464	\$28,163	\$2,636,627	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$99,550	\$41,855	\$141,405	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$928,056	\$4,887	\$932,943	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,636,070	\$74,905	\$3,710,975	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,596,155	\$0	\$1,596,155	\$0	\$0	\$0	\$0
Other Compensation	\$95,161	\$0	\$95,161	\$0	\$0	\$0	\$0
Related Benefits	\$693,294	\$0	\$693,294	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$291,196	\$0	\$291,196	\$0	\$0	\$0	\$0
Supplies	\$200,790	\$1,601	\$202,391	\$0	\$0	\$0	\$0
Professional Services	\$4,600	\$0	\$4,600	\$0	\$0	\$0	\$0
Other Charges	\$244,900	\$0	\$244,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$124,775	\$0	\$124,775	\$0	\$0	\$0	\$0
Acquisitions	\$360,962	\$73,304	\$434,266	\$0	\$0	\$0	\$0
Major Repairs	\$16,500	\$0	\$16,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,636,070	\$74,905	\$3,710,975	\$0	\$0	\$0	\$0
POSITIONS							
Classified	32	0	32	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	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	32	0	32	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$99,550	\$41,855	\$141,405	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$28,163	\$0	\$41,855	\$0	\$4,887	\$74,905
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	\$1,601	\$0	\$0	\$0	\$0	\$1,601
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	\$26,562	\$0	\$41,855	\$0	\$4,887	\$73,304
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,163	\$0	\$41,855	\$0	\$4,887	\$74,905
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward funds in the amount of \$79,710.21 from FY25 to FY26 Operating Budget for expenditures that were not delivered by June 30, 2025.

PO 2000938221 was issued in the amount of \$22,208.27 for a John Deere Gator at NWLVC

PO 2000938256 was issued in the amount of \$4,353.50 for an Aerator at NWLVC

PO 2000940170 was issued in the amount of \$27,726.90 for a Utility Club Car with Casket Carrier at SELVC

PO 2000940382 was issued in the amount of \$14,128.18 for a John Deere Gator at NELVC

PO 2000944498 was issued in the amount of \$1,601.26 for an Echo Trimmer at NWLVC

PO 2000944550 was issued in the amount of \$4,887.10 for a My Goat mower at SELVC

PO 2000868141 was modified to move \$4,805.00 from FY25 to FY26 for deliverables planned for FY25, but will be completed/provided in FY26.

REVENUES

State General Fund - \$32,968.03

Includes the following Purchase Orders: 2000938221; 2000938256; 2000944498; 2000868141

Self-Generated Funds - \$41,855.08

Includes the following Purchase Orders: 2000940170; 2000940382

Federal Funds - \$4,887.10

Includes the following Purchase Order: 2000944550

EXPENDITURES

Supplies - \$1,601.26

Includes Purchase Order: 2000944498

Professional Services - \$4,805.00

Includes Purchase Order: 2000868141

Acquisitions - \$73,303.95

Includes Purchase Orders: 2000938221; 2000938256; 2000944498; 2000944550

OTHER

Agency Contact Information:

Colonel Charlton Meginley, Secretary, charlton.meginley@la.gov – (225) 219-5000

John Phillips, Undersecretary, john.phillips@la.gov – (225) 219-5000

Dustin Guy, Chief of Staff, dustin.guy@la.gov – (225) 219-5000

Sonya LaCasse, CFO, sonya.lacasse@la.gov – (225) 229-0982

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

DEPARTMENT: Department of State			FOR OPB USE ONLY			
AGENCY: Secretary of State			OPB LOG NUMBER <div style="text-align: center; font-size: 1.2em; color: blue;">SIR</div>		AGENDA NUMBER <div style="text-align: center; font-size: 1.2em; color: blue;">CF12</div>	
SCHEDULE NUMBER: 04-139			Approval and Authority: <div style="text-align: center; font-size: 1.1em;">Approved by the Joint Legislative Committee on the Budget</div> DATE: <u>8/8/25-y</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1 - Carry Forward						
HEAD OF BUDGET UNIT: Nancy Landry						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.5em; color: blue; font-family: cursive;">Nancy Landry</div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$95,450,467	\$2,291,076		\$97,741,543	
INTERAGENCY TRANSFERS		\$857,600	\$9,800		\$867,400	
FEES & SELF-GENERATED		\$37,091,484	\$746,292		\$37,837,776	
Regular Fees & Self-generated		\$37,091,484	\$746,292		\$37,837,776	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$113,078	\$0		\$113,078	
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)		\$113,078	\$0		\$113,078	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$457,489	\$0		\$457,489	
TOTAL		\$133,970,118	\$3,047,168		\$137,017,286	
AUTHORIZED POSITIONS		367	0		367	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		367	0		367	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE	\$19,185,514	85	\$876,958	0	\$20,062,472	85
ELECTIONS	\$93,476,774	151	\$1,401,027	0	\$94,877,801	151
ARCHIVES & RECORDS	\$5,528,645	38	\$217,852	0	\$5,746,497	38
MUSEUM & OTHER OPERATIONS	\$4,714,171	38	\$157,891	0	\$4,872,062	38
COMMERCIAL	\$11,065,014	55	\$393,440	0	\$11,458,454	55
	\$0	0	\$0	0	\$0	0
	\$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	\$133,970,118	367	\$3,047,168	0	\$137,017,286	367

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

DEPARTMENT: Department of State	FOR OPB USE ONLY	
AGENCY: Secretary of State	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-139		CF12
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carry Forward		

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 - This BA-7 request is to carry forward funding to pay outstanding obligations (R.S. 39:82) and carry forward a supplemental appropriation (Act 461 of 2025 RLS). The means of finance in this request consist of State General Fund (Direct), Fees & Self-Generated Revenue, and Interagency Transfers. For additional information, see attached "Supporting Information" purpose, source and expenditure restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$2,291,076	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$9,800	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$746,292	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,047,168	\$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.

- Payment on FY25 outstanding obligations are due to vendors prior to the next budget request.

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

- N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

- Approval of this BA-7 will ensure that vendors are reimbursed and properly compensated for the goods/services provided to the state, ensure unavoidable requirements such as legal representation is provided, and allow one-time funds for unforeseen repair costs.

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

OBJECTIVE:

- N/A

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

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

- N/A

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

- The use of FY26 funding to pay for FY25 obligations would adversely affect program management and service recipients, such as election workers and participants, Museum visitors, State Archives customers, and Commercial constituents.

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

- This BA-7 would not increase performance or enhance the quality of existing services, and there are not any specific performance indicators related to this request.

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

- The programmatic impact would be detrimental to the services provided by the department if this BA-7 is not approved. This would have a negative impact department-wide as each program has outstanding obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,814,706	\$741,958	\$2,556,664	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$17,370,808	\$135,000	\$17,505,808	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,185,514	\$876,958	\$20,062,472	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,137,477	\$0	\$7,137,477	\$0	\$0	\$0	\$0
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0
Related Benefits	\$4,248,839	\$0	\$4,248,839	\$0	\$0	\$0	\$0
Travel	\$103,300	\$0	\$103,300	\$0	\$0	\$0	\$0
Operating Services	\$2,725,379	\$0	\$2,725,379	\$0	\$0	\$0	\$0
Supplies	\$229,375	\$0	\$229,375	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,867,000	\$831,958	\$3,698,958	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,232,664	\$0	\$1,232,664	\$0	\$0	\$0	\$0
Acquisitions	\$532,500	\$45,000	\$577,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,185,514	\$876,958	\$20,062,472	\$0	\$0	\$0	\$0
POSITIONS							
Classified	75	0	75	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	85	0	85	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	85	0	85	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$17,370,808	\$135,000	\$17,505,808	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administrative</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$741,958	\$0	\$135,000	\$0	\$0	\$876,958
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	\$741,958	\$0	\$90,000	\$0	\$0	\$831,958
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$741,958	\$0	\$135,000	\$0	\$0	\$876,958
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$89,264,630	\$1,401,027	\$90,665,657	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$457,489	\$0	\$457,489	\$0	\$0	\$0	\$0
TOTAL MOF	\$93,476,774	\$1,401,027	\$94,877,801	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,525,024	\$0	\$9,525,024	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$5,239,226	\$0	\$5,239,226	\$0	\$0	\$0	\$0
Travel	\$425,646	\$0	\$425,646	\$0	\$0	\$0	\$0
Operating Services	\$9,182,916	\$460,566	\$9,643,482	\$0	\$0	\$0	\$0
Supplies	\$572,785	\$0	\$572,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$52,897,431	\$440,461	\$53,337,892	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,817,835	\$0	\$2,817,835	\$0	\$0	\$0	\$0
Acquisitions	\$12,760,000	\$0	\$12,760,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$93,476,774	\$1,401,027	\$94,877,801	\$0	\$0	\$0	\$0
POSITIONS							
Classified	149	0	149	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	151	0	151	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	151	0	151	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Elections</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,401,027	\$0	\$0	\$0	\$0	\$1,401,027
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	460,566.00	\$0	\$0	\$0	\$0	\$460,566
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$440,461	\$0	\$0	\$0	\$0	\$440,461
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	\$500,000	\$0	\$0	\$0	\$0	\$500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,401,027	\$0	\$0	\$0	\$0	\$1,401,027
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,600	\$0	\$182,600	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,346,045	\$217,852	\$5,563,897	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,528,645	\$217,852	\$5,746,497	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,298,465	\$0	\$2,298,465	\$0	\$0	\$0	\$0
Other Compensation	\$132,450	\$0	\$132,450	\$0	\$0	\$0	\$0
Related Benefits	\$1,053,105	\$0	\$1,053,105	\$0	\$0	\$0	\$0
Travel	\$12,275	\$0	\$12,275	\$0	\$0	\$0	\$0
Operating Services	\$1,047,563	\$2,300	\$1,049,863	\$0	\$0	\$0	\$0
Supplies	\$64,988	\$0	\$64,988	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$916,249	\$209,708	\$1,125,957	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,550	\$0	\$3,550	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$5,844	\$5,844	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,528,645	\$217,852	\$5,746,497	\$0	\$0	\$0	\$0
POSITIONS							
Classified	36	0	36	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	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	38	0	38	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,346,045	\$217,852	\$5,563,897	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Archives and Records</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$217,852	\$0	\$0	\$217,852
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	\$2,300	\$0	\$0	\$2,300
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$209,708	\$0	\$0	\$209,708
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$5,844	\$0	\$0	\$5,844
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$217,852	\$0	\$0	\$217,852
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museum and Other Operations

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$4,371,131	\$148,091	\$4,519,222	\$0	\$0	\$0	\$0
Interagency Transfers	\$145,000	\$9,800	\$154,800	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,714,171	\$157,891	\$4,872,062	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,076,168	\$0	\$2,076,168	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$988,598	\$0	\$988,598	\$0	\$0	\$0	\$0
Travel	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
Operating Services	\$1,242,975	\$6,831	\$1,249,806	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$2,879	\$84,252	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$133,078	\$47,856	\$180,934	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,235	\$0	\$50,235	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$100,325	\$100,325	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,714,171	\$157,891	\$4,872,062	\$0	\$0	\$0	\$0
POSITIONS							
Classified	34	0	34	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	38	0	38	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	38	0	38	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$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:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Museum and Other Operations</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$148,091	\$9,800	\$0	\$0	\$0	\$157,891
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	\$6,831	\$0	\$0	\$0	\$0	\$6,831
Supplies	\$2,879	\$0	\$0	\$0	\$0	\$2,879
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$38,056	\$9,800	\$0	\$0	\$0	\$47,856
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$100,325	\$0	\$0	\$0	\$0	\$100,325
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,091	\$9,800	\$0	\$0	\$0	\$157,891
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,065,014	\$393,440	\$11,458,454	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,065,014	\$393,440	\$11,458,454	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,257,094	\$0	\$3,257,094	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,536,675	\$0	\$1,536,675	\$0	\$0	\$0	\$0
Travel	\$38,120	\$0	\$38,120	\$0	\$0	\$0	\$0
Operating Services	\$1,146,828	\$0	\$1,146,828	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,634,188	\$393,440	\$5,027,628	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,065,014	\$393,440	\$11,458,454	\$0	\$0	\$0	\$0
POSITIONS							
Classified	53	0	53	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	55	0	55	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	55	0	55	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$11,065,014	\$393,440	\$11,458,454	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 5 NAME: <u>Commercial</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$393,440	\$0	\$0	\$393,440
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	\$393,440	\$0	\$0	\$393,440
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	\$393,440	\$0	\$0	\$393,440
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

- The purpose of this BA-7 is to carry forward FY25 outstanding obligations and re-budget that funding in FY26.

REVENUES

- The means of financing is State General Fund (Direct), Fees and Self-Generated Revenue, and Interagency Transfers.

EXPENDITURES

- A summary of expenditures by appropriated program, expenditure category, and means of finance are as follows:

Program / Category	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1391-Administrative Program:				
Other Charges	741,958	90,000		831,958
Acquisitions		45,000		45,000
Subtotal 1391-Administrative Program	741,958	135,000	-	876,958
1392-Elections Program:				
Operating Services	460,566			460,566
Other Charges	440,461			440,461
Major Repairs	500,000			500,000
Subtotal 1392-Elections Program	1,401,027	-	-	1,401,027
1393-Archives Program:				
Operating Services		2,300		2,300
Other Charges		209,708		209,708
Acquisitions		5,844		5,844
Subtotal 1393-Archives Program	-	217,852	-	217,852
1394-Museum Program:				
Operating Services	6,831			6,831
Supplies	2,879			2,879
Other Charges	38,056		9,800	47,856
Acquisitions	100,325			100,325
Subtotal 1394-Museum Program	148,091	-	9,800	157,891
1395-Commercial Program:				
Other Charges		393,440		393,440
Subtotal 1395-Commercial Program	-	393,440	-	393,440
Grand Total	2,291,076	746,292	9,800	3,047,168

- See Schedule of Outstanding Obligations for additional information (Attachment No. 2).
- See Certification of Funds for the cash certification memo (Attachment No. 3).

OTHER

1. Wyatt Vial, Budget Administrator: 225-362-5156 or wyatt.vial@sos.la.gov
2. Melissa Thibodeaux, Accounting Director: 225-922-1229 or melissa.thibodeaux@sos.la.gov

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1391-Administrative Program	2000873736	5620139	FAIRCLOTH MELTON BASH & GREEN LLC	To provide legal services in representing the Department of State relating to constitutional and statutory duties including but not limited to litigation or proceedings in state and federal court.	51,258.50	51,258.00			51,258.00
	2000873979	5620056	NELSON MULLINS RILEY & SCARBOROUGH	To provide legal services in representing the Department of State relating to constitutional and statutory duties, including but not limited to litigation or proceedings in state and federal court.	556,891.14	556,891.00			556,891.00
	2000874208	5620056	SHOWS, CALL & WALSH LLP	To provide legal services in representing the Department of State in constitutional and statutory duties of the Department of State including but not limited to litigation in state and federal court.	133,808.66	133,809.00			133,809.00
	2000930412	5620139	BERRIGAN LITCHFIELD LLC	To perform legal services in representing the Department of State relating to constitutional and statutory duties of the department including but not limited to employment matters, appeals brought before the Civil Service Commission, assistance in review of disciplinary actions and other employment matters, and drafting personnel policies.	20,000.00		20,000.00		20,000.00
	2000886416	5620056	TY LARKINS DESIGNS LLC	To provide construction related design services as part of the planning process in order for the Elections build-out to phase to occur at the United Plaza XII building. Contractor is working on CAD, hand drawings & 3D renderings depicting suggested design concepts, including floor plans, wall & cabinet elevations, color schemes, light fixtures, plumbing fixtures, flooring materials, wall finish, ceiling treatment, etc..	70,000.00		70,000.00		70,000.00
1391-Administrative Program Total	2000862537	5710235	STRATIFY DIGITAL LLC	To complete year 1 of the upgrade to the Secretary of State's website due to changes to the election system.	45,000.50		45,000.00		45,000.00
					876,959.80	741,953.00	135,000.00		876,958.00
1392-Elections Program	2000852861	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of Elections & Registration Information Network system.	211,822.81	211,822.00			211,822.00
	2000873927	5620056	CELIA R CANGELOSI	Legal representation of the Department of State in federal and state proceedings including but not limited to voting rights cases, NVRA cases, and any Election related matters.	91,248.23	91,248.00			91,248.00
	2000877313	5620056	JONES WALKER LLP	To provide representation of the Department of State relating to constitutional and statutory duties, proceedings may be related to the procurement code, State elections, and public records.	137,391.56	137,391.00			137,391.00

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1392-Elections Program	2000932161	5310016	INCLUSION SOLUTIONS LLC	To provide privacy curtains, screens and related equipment on election equipment used in primary and general elections, and during early voting for all elections (related to SB 261 / ACT 583 of '24 RLS).	460,566.00	460,566.00			460,566.00
	TBD	5810003	OWEN EARTHWORKS LLC	HB 460 / ACT 461 of '25 RLS (FY25 Supplemental BA-7) payable out of the State General Fund (Direct) to the Elections Program for the build out of Elections office space.	500,000.00	500,000.00			500,000.00
1392-Elections Program Total					1,401,029.20	1,401,027.00			1,401,027.00
1393-Archives Program	1000338520	5620142	OWEN EARTHWORKS LLC	To install a backflow preventer and protective enclosure to exterior plumbing at the State Archives building, as required by Louisiana Department of Health (LDH) regulations and LA RS. LDH mandates backflow prevention to protect the public water supply. Backflow prevention devices must be installed and tested annually by certified testers. Property owners are responsible for ensuring the installation, testing, and maintenance of these devices. Backflow prevention is crucial for maintaining the safety and integrity of the public water supply. Cross-connection control programs are implemented to prevent contaminants from entering the potable water system.	33,000.00		33,000.00		33,000.00
	2000855383	5620068	THE STEEL FIXTURE MANUFACTURING CO	To provide archival storage cases that are needed for large format records, maps, architectural plans, exhibits and artwork in our collections.	8,596.00		8,596.00		8,596.00
	2000856197	5620063	PRESERVATION TECHNOLOGIES LP	To provide film processing services that will transfer/preserve information on 1,568 cassette tapes are in danger of deterioration by transferring the original tapes into digital format and preserve the media, so that the State Archives audiovisual collection can be made available to the public.	39,990.00		39,990.00		39,990.00
	2000921216	5330001	HALPIN'S INC	To replace damaged and worn stair tread flooring in the State Archives building.	2,300.00		2,300.00		2,300.00
	2000934914	5620068	TRI STAR ELECTRIC LLC	To electrical needed for emergency repairs on both cooling towers at the State Archives building which will provide A/C for workers and to preserve archival collections.	7,642.02		7,642.02		7,642.02
	2000935522	5620068	SCHULLY STRAWN & ASSOCIATES	To provide emergency repairs needed on both cooling towers at the State Archives building which will provide A/C for workers and to preserve archival collections.	120,480.00		120,480.00		120,480.00
	2000936468	5710224	THE HON COMPANY	To replace office furniture that was damaged by water intrusion in the Archives building.	5,848.57		5,848.57		5,848.57
1393-Archives Program Total					217,856.59		217,852.00		217,852.00

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1394-Museum Program	2000928378	5620056	COLLECT RSCH FOR MUSEUMS INC	To provide a professional development services specific to museum employees, including a workshop and on-site trainings, which will conclude a professional development series.	10,734.58	10,734.00			10,734.00
	2000935409	5410016	GAYLORD BROS INC	To provide equipment that is needed to properly clean and remove harmful dust and dirt particles from museum collection artifacts and care for original textiles and books.	2,879.07	2,879.00			2,879.00
	2000937703	5330001	ADVANCED SHEET METAL LLC	To provide installation and fabrication to the metal awnings at the Old State Capital.	6,851.00	6,851.00			6,851.00
	2000944187	5620068	CUSTOM SECURITY SYSTEMS	To complete the museum security video surveillance system project at seven museums.	27,322.83	27,322.00			27,322.00
	2000944187	5710236	CUSTOM SECURITY SYSTEMS	To complete the museum security video surveillance system project at seven museums.	100,325.39	100,325.00			100,325.00
	2000945031	5620042	EXHIBIT DESIGN & CONSTRUCTION	To restore the Cotton Museum exhibit that was previously damaged (funding initially was erroneously appropriated to Town of Lake Providence and required JLCB clarification of intent).	9,800.00			9,800.00	9,800.00
1394-Museum Program Total					157,892.87	148,091.00		9,800.00	157,891.00
1395-Commercial Program	2000852891	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of the Commercial Online Registration Application system.	144,803.72		144,803.00		144,803.00
	2000852891	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of the Louisiana geauxBIZ system.	248,637.64		248,637.00		248,637.00
1395-Commercial Program Total					393,441.36		393,440.00		393,440.00
Grand Total					3,047,179.82	2,291,076.00	746,292.00	9,800.00	3,047,168.00

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

CARRYFORWARD

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR		FOR OPB USE ONLY				
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR		OPB LOG NUMBER 14		AGENDA NUMBER CF 14		
SCHEDULE NUMBER: 04-146		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>				
SUBMISSION DATE: 07/14/2025						
AGENCY BA-7 NUMBER: DCRT-OLG-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$2,875,022	\$821,160		\$3,696,182		
INTERAGENCY TRANSFERS	\$1,095,750	\$0		\$1,095,750		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$8,145,094	\$0		\$8,145,094		
TOTAL	\$12,115,866	\$821,160		\$12,937,026		
AUTHORIZED POSITIONS	7	0		7		
AUTHORIZED OTHER CHARGES	8	0		8		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	15	0		15		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Program	\$3,673,137	7	\$821,160	0	\$4,494,297	7
Grants Program	\$8,442,729	8	\$0	0	\$8,442,729	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$12,115,866	15	\$821,160	0	\$12,937,026	15

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

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		CF14
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-26-01		

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

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

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

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

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

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

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

\$121,160-This BA-7 is requesting FY2025 appropriated funds be carried forward to FY26 in order to satisfy bona-fide budget obligations incurred in FY25. In addition, requesting \$700,000 be carried forward in accordance with HB 460 of the 2025 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$821,160	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$821,160	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

The request cannot be postponed until next fiscal year because the funds are needed to allow for encumbered obligations from 2024-2025.

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.

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

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

There is no adjustment needed.

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

This BA-7 will not have any impacts on any other program or agency.

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

There are no performance impacts associated with this BA-7 in the current fiscal year.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,701,162	\$821,160	\$3,522,322	\$0	\$0	\$0	\$0
Interagency Transfers	\$971,975	\$0	\$971,975	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,673,137	\$821,160	\$4,494,297	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$762,436	\$0	\$762,436	\$0	\$0	\$0	\$0
Other Compensation	\$338,501	\$0	\$338,501	\$0	\$0	\$0	\$0
Related Benefits	\$601,237	\$0	\$601,237	\$0	\$0	\$0	\$0
Travel	\$30,793	\$0	\$30,793	\$0	\$0	\$0	\$0
Operating Services	\$21,937	\$0	\$21,937	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$7,404	\$0	\$7,404	\$0	\$0	\$0	\$0
Other Charges	\$1,707,815	\$821,160	\$2,528,975	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,316	\$0	\$185,316	\$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	\$3,673,137	\$821,160	\$4,494,297	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administration</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$821,160	\$0	\$0	\$0	\$0	\$821,160
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	\$821,160	\$0	\$0	\$0	\$0	\$821,160
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	\$821,160	\$0	\$0	\$0	\$0	\$821,160
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA7 will allow the Office of the Lieutenant Governor to carryforward funds from FY2024-25 to FY2025-26 for bona fide obligations entered in FY2024-25 and appropriations funded through HB460.

REVENUES

2. State General Fund (Direct).

- \$700,000-Appropriated during the ~~2024~~ ^{2025 2A} Regular Session HB 460 for supplemental appropriations.
 ~~\$121,162~~ ^{\$121,160 2A}
- \$121,162-Appropriated to the Office of the Lieutenant Governor during the 2024 Regular Session.

EXPENDITURES

9. Amounts were calculated through the 2025 Regular Session HB 460 and bona fide obligations for FY2025

11.. Object Detail

Program	Fund	Cost Center	G/L	Amount	Means of Finance
100	1460000000	1461011110	5620063	\$523,664	State General Fund
100	1460000000	1461011110	5620064	\$25,869	State General Fund
100	1460000000	1461011110	5620065	\$29,900	State General Fund
100	1460000000	1461011110	5620128	\$2,607	State General Fund
100	1460000000	1461011000	5620063	\$200,000	State General Fund
100	1460000000	1461011000	5620064	\$37,500	State General Fund
100	1460000000	1461011000	5610003	\$1,620	State General Fund

OTHER

12. Billy Nungesser, Lt. Governor
Nancy Watkins, Undersecretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov

225-342-7009
225-342-8201

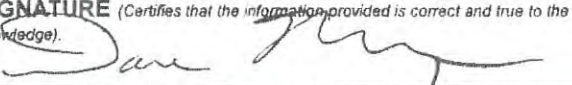
BA-7 SUPPORT INFORMATION

Page _____

Revised January 30, 2001

Plan/BA	PO Number	Supplier Name	Acct Line Value	Acct Remaining Encumbrance	G/L Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward Justification	PO Description
146	2000851125	MILES PARTNERSHIP	29,900.00	\$ 29,900.00	5620065	14600000000	1461011110	5/21/2025	Services have not been completed	This PO is for advertising for America 250 website and digital communication tools.
146	2000851125	MILES PARTNERSHIP	1,620.00	\$ 1,620.00	5610003	14600000000	1461011000	5/21/2025	Services have not been completed	This PO is for advertising for Lt. Governor and digital communication tools.
146	2000918074	LOUISIANA MUSIC PARTNERS	50,000.00	\$ 37,500.00	5620064	14600000000	1461011000	3/25/2025	All funds have not been exhausted	This PO is to develop and manage a new not-for-profit trade association corporation to include branding and create a host website.
146	2000837148	MILES PARTNERSHIP	26,275.86	\$ 13,369.00	5620064	14600000000	1461011110	5/6/2024	All funds have not been exhausted	This PO is for advertising for America 250 website.
146	2000941997	SOUTHEASTERN LA UNIVERSITY	11,250.00	\$ 11,250.00	5620063	14600000000	1461011110	6/20/2025	Services have not been completed	This PO is an educational incentive for America 250 Symposium
146	2000942373	PEL HUGHES PRINTING	12,414.96	\$ 12,414.00	5620063	14600000000	1461011110	6/26/2025	Services have not been completed	This PO is for printing and Delivery of 15,000 posters
146	2000911609	BELLE HERITAGE	12,500.00	\$ 12,500.00	5620064	14600000000	1461011110	6/27/2025	Services have not been completed	This PO is for curatorial services for America 250 Commission.
146	2000944577	FAUX PAS PRINTS	2,607.50	\$ 2,607.00	5620128	14600000000	1461011110	6/27/2025	Services have not been completed	This PO is for promotional white coffee mugs w/ double imprint for America 250 Commission.
146			500,000.00	\$ 500,000.00	5620063	14600000000	1461011110	6/25/2025	Supplemental Appropriation through HB 460	This is Supplemental HB 460 RS 2025 for the America 250 Commission
146			200,000.00	\$ 200,000.00	5620063	14600000000	1461011000	6/25/2025	Supplemental Appropriation through HB 460	This is Supplemental HB 460 RS 2025 for the Political Hall of Fame operating expenses
				\$ 821,160.00						

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

DEPARTMENT: Agriculture & Forestry			FOR OPB USE ONLY			
AGENCY: Agriculture & Forestry			OPB LOG NUMBER 1R		AGENDA NUMBER CF 15	
SCHEDULE NUMBER: 04-160			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 01 CARRYFORWARD						
HEAD OF BUDGET UNIT: Dane Morgan						
TITLE: Assistant Commissioner of Management & Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$26,403,408	\$120,694		\$26,524,102	
INTERAGENCY TRANSFERS		\$539,035	\$0		\$539,035	
FEES & SELF-GENERATED		\$8,252,743	\$0		\$8,252,743	
Regular Fees & Self-generated		\$8,252,743	\$0		\$8,252,743	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$39,544,041	\$2,416,780		\$41,960,821	
Structural Pest Control Commission Fund (A02)		\$1,552,031	\$0		\$1,552,031	
Louisiana Agricultural Finance Authority Fund (A07)		\$11,801,326	\$2,089,736		\$13,891,062	
Subtotal of Dedications from Pages 2-4		\$26,190,684	\$327,044		\$26,517,728	
FEDERAL		\$12,988,479	\$0		\$12,988,479	
TOTAL		\$87,727,706	\$2,537,474		\$90,265,180	
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	\$91,504	0	\$23,863,477	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	\$150,800	0	\$9,321,145	83
Forestry	\$21,479,911	183	\$2,295,170	0	\$23,775,081	183
Soil & Water	\$3,086,501	10	\$0	0	\$3,086,501	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$87,727,706	631	\$2,537,474	0	\$90,265,180	631

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		CF15
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,320,172	\$0	\$6,320,172
Forest Protection Fund (A11)	\$820,000	\$176,244	\$996,244
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000
Petroleum Products Fund (A15)	\$5,233,388	\$75,400	\$5,308,788
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	\$251,644	\$15,215,795

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,246,289	\$75,400	\$3,321,689
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	\$75,400	\$11,061,325

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

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

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

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

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

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

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

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

Statutory Dedicated such as the Louisiana Agricultural Finance Authority (A07), Forest Protection (A11), Petroleum Products (A15) and Weights and Measures (A23) Funds.

Due to timing/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	\$120,694	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,416,780	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,537,474	\$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/software is expected to materialize/arrive in Fiscal Year 2026.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE: Not Applicable.

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

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

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

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.)

Failure to approve this BA-7 will prevent the department from purchasing and/or replacing major fire fighting equipment for the Office of Forestry, Weights and Measures inspection software for the Office of Agro-Consumer Services, and required Information Technology Server Replacement software, support, maintenance for the Office of Management and Finance.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$11,939,055	\$91,504	\$12,030,559	\$0	\$0	\$0	\$0
Interagency Transfers	\$189,035	\$0	\$189,035	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,938,172	\$0	\$1,938,172	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,021,101	\$0	\$8,021,101	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,684,610	\$0	\$1,684,610	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,771,973	\$91,504	\$23,863,477	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,328,794	\$0	\$8,328,794	\$0	\$0	\$0	\$0
Other Compensation	\$16,544	\$0	\$16,544	\$0	\$0	\$0	\$0
Related Benefits	\$9,583,940	\$0	\$9,583,940	\$0	\$0	\$0	\$0
Travel	\$30,592	\$0	\$30,592	\$0	\$0	\$0	\$0
Operating Services	\$2,387,155	\$0	\$2,387,155	\$0	\$0	\$0	\$0
Supplies	\$1,297,920	\$0	\$1,297,920	\$0	\$0	\$0	\$0
Professional Services	\$31,954	\$0	\$31,954	\$0	\$0	\$0	\$0
Other Charges	\$324,371	\$0	\$324,371	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,770,703	\$0	\$1,770,703	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$91,504	\$91,504	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,771,973	\$91,504	\$23,863,477	\$0	\$0	\$0	\$0
POSITIONS							
Classified	97	0	97	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	111	0	111	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	13	0	13	0	0	0	0
TOTAL POSITIONS	124	0	124	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,938,172	\$0	\$1,938,172	\$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:							
Structural Pest Control Commission Fund (A02)	\$161,620	\$0	\$161,620	\$0	\$0	\$0	\$0
Louisiana Agricultural Finance Authority Fund (A07)	\$4,196,170	\$0	\$4,196,170	\$0	\$0	\$0	\$0
Pesticide Fund (A09)	\$1,503,106	\$0	\$1,503,106	\$0	\$0	\$0	\$0
Petroleum Products Fund (A15)	\$1,230,903	\$0	\$1,230,903	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$257,091	\$0	\$257,091	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$601,982	\$0	\$601,982	\$0	\$0	\$0	\$0
Feed and Fertilizer Fund (A29)	\$70,229	\$0	\$70,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$91,504	\$0	\$0	\$0	\$0	\$91,504
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	\$91,504	\$0	\$0	\$0	\$0	\$91,504
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$91,504	\$0	\$0	\$0	\$0	\$91,504
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Agro-Consumer Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$525,853	\$0	\$525,853	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,605,292	\$150,800	\$8,756,092	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$39,200	\$0	\$39,200	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,170,345	\$150,800	\$9,321,145	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,743,521	\$0	\$4,743,521	\$0	\$0	\$0	\$0
Other Compensation	\$383,199	\$0	\$383,199	\$0	\$0	\$0	\$0
Related Benefits	\$2,419,126	\$0	\$2,419,126	\$0	\$0	\$0	\$0
Travel	\$53,308	\$0	\$53,308	\$0	\$0	\$0	\$0
Operating Services	\$707,060	\$0	\$707,060	\$0	\$0	\$0	\$0
Supplies	\$434,840	\$0	\$434,840	\$0	\$0	\$0	\$0
Professional Services	\$23,155	\$0	\$23,155	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$151,136	\$0	\$151,136	\$0	\$0	\$0	\$0
Acquisitions	\$255,000	\$150,800	\$405,800	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,170,345	\$150,800	\$9,321,145	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$525,853	\$0	\$525,853	\$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:							
Petroleum Products Fund (A15)	\$4,002,485	\$75,400	\$4,077,885	\$0	\$0	\$0	\$0
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$1,958,500	\$0	\$1,958,500	\$0	\$0	\$0	\$0
Weights and Measures Fund (A23)	\$2,644,307	\$75,400	\$2,719,707	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Agro-Consumer Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$150,800	\$0	\$150,800
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	\$150,800	\$0	\$150,800
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$150,800	\$0	\$150,800
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$10,980,047	\$29,190	\$11,009,237	\$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	\$2,265,980	\$8,685,036	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,551,272	\$0	\$3,551,272	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,479,911	\$2,295,170	\$23,775,081	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,070,976	\$0	\$10,070,976	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$4,823,655	\$0	\$4,823,655	\$0	\$0	\$0	\$0
Travel	\$255,043	\$0	\$255,043	\$0	\$0	\$0	\$0
Operating Services	\$1,795,167	\$29,190	\$1,824,357	\$0	\$0	\$0	\$0
Supplies	\$2,605,025	\$0	\$2,605,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$2,265,980	\$2,265,980	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,479,911	\$2,295,170	\$23,775,081	\$0	\$0	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$4,274,056	\$2,089,736	\$6,363,792	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$176,244	\$996,244	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$29,190	\$0	\$0	\$2,265,980	\$0	\$2,295,170
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	\$29,190	\$0	\$0	\$0	\$0	\$29,190
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	\$2,265,980	\$0	\$2,265,980
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,190	\$0	\$0	\$2,265,980	\$0	\$2,295,170
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND - \$120,694

- \$91,504 for the Office of Management and Finance for required Information Technology Server Replacement software, support, maintenance
- \$29,190 for the Office of Forestry for a plasma cutting table used for construction/maintenance of heavy firefighting equipment

3. If IAT

- Not applicable.

4. If Self-Generated Revenues

- Not applicable.

5. If Statutory Dedications - \$2,416,780

- \$2,089,736 for the Office of Forestry for tandem wheel trucks w/bed and custom fabricated plows (dozer plows) through the Louisiana Agricultural Finance Authority Fund (A07)
- \$176,244 for the Office of Forestry for tandem wheel trucks w/bed and aircraft radio installs through the Forest Protection Fund (A11)
- \$150,800 for the Office of Agro-Consumer Services for inspection software through the Petroleum Products Fund (A15) - \$75,400 and Weights & Measures Fund (A23) - \$75,400

6. If Interim Emergency Board Appropriations

- Not applicable.

7. If Federal Funds

- Not applicable.

8. All Grants

- Not applicable.

EXPENDITURES

9.
 - \$91,504 for the Office of Management and Finance for required Information Technology Server Replacement software, support, maintenance through State General Fund (SD-Acquisitions)
PO#'s 2000895912, 2000895917, 2000896178, 2000896560, 2000896983
 - \$29,190 for the Office of Forestry for a plasma cutting table used for construction/maintenance of heavy firefighting equipment through State General Fund (SD-Operating Services)
PO# 2000943257
 - \$2,089,736 for the Office of Forestry for tandem wheel trucks w/bed through the Louisiana Agricultural Finance Authority Fund (A07) (SD-Acquisitions)
PO# 2000919289

- \$176,244 for the Office of Forestry for tandem wheel trucks w/bed and aircraft radio installs through the Forest Protection Fund (A11) (SD-Acquisitions)
PO# 2000851107
- \$150,800 for the Office of Agro-Consumer Services for inspection software through the Petroleum Products (A15) - \$75,400 and Weights & Measures (A23) - \$75,400 Funds (SD-Acquisitions)
PO# 2000849898
- *****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

Ref. Number	Initial Date Issued	Fiscal Year	Fund	Funds Center	Commitment Item	Local Currency	Vendor	Vendor Name	Description	Justification to be used	Impact on performance in new FY
Office of Management and Finance											
2000865912	12/31/2024	2025	1800000000	1801012106	5710221	6,950.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Windows Server Volcanar	Server Replacement - Replaces an existing Net-App system which reached its end of life as of March, 2025. This existing Net-App system provides storage and compute capabilities supporting all of the LDAF on-premise systems.	Without this request being funded, the Louisiana Department of Agriculture & Forestry would not be able to configure/maintain those systems, nor would there be any security patches after such end of life data.
2000865917	12/31/2024	2025	1800000000	1801012106	5710221	4,700.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Palo Alto Virtual Firewall	Server Replacement - Palo Alto Virtual Firewall	
2000865918	12/31/2024	2025	1800000000	1801012106	5710221	9,800.00	310011247	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Voicemail Replication	Server Replacement - Voicemail Replication	
2000865950	12/31/2024	2025	1800000000	1801012106	5710221	21,400.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - VMware Maintenance & Support	Server Replacement - VMware Maintenance & Support	
2000865953	12/18/2024	2025	1800000000	1801012106	5710221	48,654.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - VMware and Storage	Server Replacement - VMware and Storage	
2000864257	6/25/2025	2025	1800000000	1809022653	5310016	25,190.50	310021240	RED BALL OXYGEN CO INC	PLASMA CUTTING TABLE & EQUIPMENT	A plasma cutting table is a computer-controlled machine that uses a plasma arc to precisely cut through various metals and other conductive materials. The table is used by the Louisiana Department of Agriculture & Forestry in need of this table/equipment to perform the required construction/maintenance necessary to support the Office of Forestry's heavy equipment utilized for wildfire preparation, prevention, mitigation, and response activities.	Without this request being funded, the Office of Forestry would not be able to required construction/maintenance necessary to support the Office of Forestry's heavy equipment utilized for wildfire preparation, prevention, mitigation, and response activities. Therefore, would be put in a vulnerable posture for upcoming, wildfire seasons preparation, prevention, mitigation, and response activities.
						120,694.50					

Ref. document number	Initial Date issued	Fiscal Year	Fund	Fiscal Center	Commitment Item	Local currency	Vendor	Vendor Name	Description	Justification for the need	Impact on performance in next FY
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Office of Agro Consumer Services

2000849898	6/26/2024	2024	16000A1500	1605022614	5710253	75,400.00	310086634	NOVER ENGELSTEIN & ASSOCIATES I WinWam software		Modernization of the billing and licensing software for WinWam software the Weights and Measures Section of the Office of Agro-Consumer Services. The billing system currently being used is not keeping pace with advancing technology, doesn't communicate with the inspection software and updates are slow and expensive. This new modernized software will allow the use of one database relative to inspection, registration, licensing, and billing software.	
2000849898	6/26/2024	2024	16000A3300	1605022614	5710253	75,400.00	310086634	NOVER ENGELSTEIN & ASSOCIATES I WinWam software			

Office of Forestry

2000851107	6/27/2024	2024	16000A1100	1606022653	5710950	176,244.32	310010148	EMPIRE TRUCK SALES LLC	(14) tandem wheel trucks w/bd	The Louisiana Department of Agriculture & Forestry (LDAF) experienced unprecedented wildfire preparation, prevention, mitigation, and response activities and as a result, was engaged in the August 2023 Heat-Related Emergencies. During such responses, and certainly more than initially anticipated, major fire fighting equipment had been pushed beyond its normal wear and tear / expected useful life. As the LDAF prepares for preparation, prevention, mitigation, and response activities with regard to the upcoming wildfire season, the major fire fighting equipment is critical with needed public life and safety, private property, and vital public infrastructure as core examples.	Without this request being funded, the Office of Forestry would not be able to procure and replace major fire fighting equipment which have been pushed beyond their normal wear and tear / expected useful life as a result of recent Wildfire response activities suffered in the August 2023 Heat-Related Emergencies. Therefore, would be put in an even more vulnerable posture for upcoming, wildfire seasons preparation, prevention, mitigation, and response activities.
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2000819289	3/31/2025	2025	16000A0700	1606022653	5710950	2,089,736.00	310052216	CAPITOL TRUCKS INC	(11) tandem wheel trucks w/bd		
						<u>2,416,790.32</u>					

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

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY				
AGENCY: Office of Economic Development			OPB LOG NUMBER <div style="text-align: center; font-size: 1.5em;">9</div>		AGENDA NUMBER <div style="text-align: center; font-size: 1.5em; color: blue;">CF16</div>		
SCHEDULE NUMBER: 05-250			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>				
SUBMISSION DATE: 7/14/25							
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Deputy Secretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="display: flex; justify-content: space-between; align-items: center;"> <div style="margin-top: 10px;">Anne G. Villa</div> <div style="font-size: 0.8em; margin-top: 10px;"> Digitally signed by Anne G. Villa Date: 2025.07.14 11:48:36 -05'00' </div> </div>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$49,386,053		\$9,344,150		\$58,730,203	
INTERAGENCY TRANSFERS		\$175,000		\$367,556 THN		\$542,556 THN	
FEES & SELF-GENERATED		\$10,074,252		\$2,449,695 THN		\$12,523,947 THN	
Regular Fees & Self-generated		\$5,074,252		\$118,034 THN		\$5,192,286 THN	
Subtotal of Fund Accounts from Page 2		\$5,000,000		\$2,315,661 THN		\$7,315,661 THN	
STATUTORY DEDICATIONS		\$7,000,000		\$1,950,271		\$8,950,271	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$7,000,000		\$1,950,271		\$8,950,271	
FEDERAL		\$2,975,000		\$0		\$2,975,000	
TOTAL		\$69,610,305		\$14,095,672 THN		\$83,705,977 THN	
AUTHORIZED POSITIONS		213		0 THN		213 THN	
AUTHORIZED OTHER CHARGES		6		0		6	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		219		0		219	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME: \$14,095,672 THN \$83,705,977 THN							
Economic Development	\$69,610,305	219	\$14,111,672	0	\$83,721,977	219	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0	
TOTAL	\$69,610,305	219	\$14,111,672	0	\$83,721,977	219	

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		CF16
SUBMISSION DATE: 7/14/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$5,000,000	\$2,315,661	\$7,315,661
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,000,000	\$2,315,661	\$7,315,661
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$7,000,000	\$1,429,022	\$8,429,022
Small Business Innovation Retention Fund (EDI)	\$0	\$521,249	\$521,249
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,000,000	\$1,950,271	\$8,950,271

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated-Marketing Fund, Fees and Self-Generated-LA Entertainment Fund Account, Intergency Transfer, Federal and Self-Generated

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	\$9,344,150	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$367,556	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,449,695	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,950,271	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,111,672	\$0	\$0	\$0	\$0

\$14,095,672 MIN

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. This BA-7 is to appropriate contracts that cross fiscal years.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	CURRENT	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	\$49,386,053	\$9,344,150	\$58,730,203	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,000	\$367,556	\$542,556	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,074,252	\$2,449,695	\$12,523,947	\$0	\$0	\$0	\$0
Statutory Dedications **	\$7,000,000	\$1,950,271	\$8,950,271	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,975,000	\$0	\$2,975,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,610,305	\$14,111,672	\$83,721,977	\$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	\$2,319,191	\$18,521,498	\$0	\$0	\$0	\$0
Other Charges	\$21,251,969	\$11,776,481	\$33,028,450	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,255,324	\$0	\$1,255,324	\$0	\$0	\$0	\$0
Acquisitions	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,610,305	\$14,111,672	\$83,721,977	\$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	\$134,034	\$5,208,286	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$5,000,000	\$2,315,661	\$7,315,661	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$7,000,000	\$1,429,022	\$8,429,022	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$0	\$521,249	\$521,249	\$0	\$0	\$0	\$0
Small Business Innovation Recruitment Fund (EDJ)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Business Innovation Fund (EDK)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$9,344,150	\$367,556	\$2,449,695	\$1,950,271	\$0	\$14,111,672
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 ^{THN} \$0	\$0	\$0	\$0 ^{THN} \$0
Operating Services	\$0	\$0	\$0 ^{THN} \$16,000	\$0	\$0	\$0 ^{THN} \$16,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$783,591	\$0	\$106,578	\$1,429,022	\$0	\$2,319,191
Other Charges	\$8,560,559	\$367,556	\$2,327,117	\$521,249	\$0	\$11,776,481
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 ^{THN} \$2,449,695	\$0	\$0	\$0 ^{THN} \$2,449,695
TOTAL EXPENDITURES	\$9,344,150	\$367,556	\$2,449,695	\$1,950,271	\$0	\$14,111,672
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

- \$9,344,150 carried forward from Fiscal year 2025.

3. If IAT

- \$367,556 carried forward from Fiscal year 2025.

4. If Self-Generated Revenues

- \$2,433,695 carried forward from Fiscal year 2025.

5. If Statutory Dedications

- \$1,950,271 carried forward from Fiscal year 2025.

6. If Interim Emergency Board Appropriations

- There are no Interim Emergency Board Appropriations carried forward.

7. If Federal Funds

- There are no Federal Funds carried forward.

8. All Grants:

- There are no Grants carried forward.

EXPENDITURES

- See Marketing Fund & General Fund sheet and LEDC Sheet for details.

OTHER

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Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description		
General Fund	LA Business Incubation Association (Other Charges)	Baton Rouge	EBR	07/01/15-06/30/26	20012-0BD	1,100,000	335,217	Support incubators in their mission of creating, developing and mentoring small businesses	2000435792	2521088000 5610003 GF
General Fund IAT	South LA Economic Coun Thibodaux (Other Charges)	Lafource		07/01/15-06/30/26	20066-CTAC	1,750,000 1,750,000	92,557 92,556	Develop and operate a Coastal Technical Assistance Cneter	2000457975	2521077000 5620063 GF 5620063 IAT
General Fund	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/15-06/30/26	20097-SEBD	96,000	19,000	Small and Emerging Business - Technical Assistance	2000473699	2521077000 5610003 GF
General Fund	Edward Lowe Foundation Out of State (Other Charges)	Out of State	N/A	05/01/21-06/30/27	21097-SEBD	1,465,000	783,967	Small and Emerging Business - Technical Assistance	2000569097	2521077000 5610003 GF
Self Generated	Board of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	07/01/21-09/30/26	22039-LEDF	1,250,000	54,973	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.	2000593810	2521077000 5610003 EDH
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/26	22098-0BD	1,000,000	144,854	Line item for the REDO of the Acadiana Region consisting of the following parishes (Acadia, Evangeline, Iberia, Lafayette, St. Landry, St Martin and Vermilion) to promote and develop economic development initiatives for the region.	2000607797	2521011000 5610003 GF
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/26	22098-0BD	1,000,000	81,025	Line item for the REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.	2000607813	2521011000 5610003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/21-06/30/26	22112-0BD	1,000,000	43,501	Line item for the REDO of the Southeast Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and	2000614370	2521011000 5610003 GF
General Fund	Louisiana Central (CLEDA) (Other Charges)	Alexandria	Rapides	07/01/21-06/30/26	22126-0BD	1,000,000	301,966	Line item for the REDO of the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) to promote and develop economic development initiatives for the region.	2000618505	2521011000 5610003 GF
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	01/01/22-06/30/26	22154-0BD	1,000,000	233,466	Line item for the REDO of the Northwest Region consisting of the following parishes (Bienville, Caddo, Calcasieu, Iberville, Iberville, Livingston, Natchitoches, Red River, Sabine, and Webster).	2000628748	2521011000 5610003 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/26	22158-0BD	1,000,000	604,096	Line item for the REDO of the Capitol Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana)	2000630210	2521011000 5610003 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/21-06/30/26	22159-0BD	1,000,000	372,082	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis	2000635725	2521011000 5610003 GF
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnsboro	Franklin	07/01/21-06/30/26	22163-0BD	1,000,000	478,899	Line item for REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2000631766	2521011000 5610003 GF
General Fund	Board of Supervisors of LSU and AAM (Other Charges)	Baton Rouge	EBR	07/1/22-06/30/26	23003-SEBD	80,000	56,900	Small and Emerging Business - Technical Assistance	2000674382	2521077000 5610003 GF
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	07/1/22-06/30/27	23046-LEDF	920,000	223,861	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment	2000715291	2521077000 5610003 EDH
Self Generated	Old Algiers Main Street Corporation (Other Charges)	New Orleans	Orleans	11/1/22-12/31/25	23080-LEDF	275,000	121,274	Provide Specialized training to Approximately 60 Louisiana residents through a series of entertainment industry workshops to be known as #EquityRising.	2000725121	2521077000 5610003 EDH

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description		
Self Generated	Film Prize Foundation, Inc. (Other Charges)	Shreveport	Caddo	01/01/23-12/31/27	23113-LEDF	1,000,000	332,652	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.	2000730447	2521077000 5610063 EDH

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/26	23149-APM	3,500,000	534,348	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 2- Website(s) and Digital Communication tools identity.	2521022000 5510400 EDM
Statutory Dedicated General Fund	The Graham Group, Inc. (Professional Services)	Lafayette	Lafayette	05/01/23-04/30/26	23150-APM	900,000	461,279 755,140	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3- Media Buying.	2521022000 5510400 EDM 2521022000 5510400 GF
Self Generated Self Generated	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	05/01/23-04/30/26	23160-ENT	300,000 300,000	18,267 11,456	Implement a mentorship and training program for 20 music tech startup founders, through a series of four or more workshops per year	2521077000 5510003 EDH 2521077000 5510003 SG
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/26	24011-COMPETES	1,000,000	478,935	Louisiana Competes Grant Program for GBREP. REDO for the Baton Rouge Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana).	2521011000 5510003 GF
Self Generated General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24015-LEGAL	575,000	42,990 10,076	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2521044000 5510400 SG 2521077000 5510400 GF
General Fund	Central Louisiana Econ Devl Alliance (Other Charges)	Alexandria	Rapides	07/01/23-06/30/26	24018-COMPETES	1,000,000	435,136	Louisiana Competes Grant Program for GBREP. REDO for the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn)	2521011000 5510003 GF
General Fund	Northeast LA Econ Alliance (Other Charges)	Winnsboro	Franklin	07/01/23-06/30/26	24020-COMPETES	1,000,000	485,446	Louisiana Competes Grant Program for GBREP. REDO of the Northeast Region consisting of the following parishes (Calwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2521011000 5510003 GF

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Southwest LA Alliance Foundation (Other Charges)	Lake Charles	Calcasieu	07/01/23-06/30/26	24023-COMPETES	1,000,000	767,925	Louisiana Competes Grant Program for GBREP, REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2521011000 5510003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/23-06/30/26	24024-COMPETES	1,000,000	382,968	Louisiana Competes Grant Program for REDO of the Southeast Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and Washington)	2521011000 5510003 GF
General Fund	North LA Econ Partnership, Inc (Other Charges)	Shreveport	Caddo	07/01/23-06/30/26	24029-COMPETES	1,000,000	657,976	Louisiana Competes Grant Program for REDO of the Northwest Region consisting of the following parishes (Blumville, Caddo, Claiborne, DeCade, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster)	2521011000 5510003 GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	10/2/23-12/31/26	24068-LEDF	429,000	42,236	Provide specialized entertainment industry training to approximately 380 Louisiana residents through a series of workshops to support the hiring of Louisiana residents in the entertainment industry.	2521077000 5510003 EDH
Self Generated	Academy of Interactive Entertainment (Other Charges)	Lafayette	Lafayette	11/1/23-5/30/26	24082-LEDF	750,000	354,740	Establish a Virtual Production facility & advanced diploma filmmaking and virtual production educational program that provides specialized entertainment industry educational curriculum.	2521077000 5510003 EDH
General Fund	Louisiana Municipal Association (Other Charges)	Baton Rouge	EBR	01/1/24-12/31/26	24088-0BD	10,000	10,000	Assist LED in becoming a Sponsor for LMA-produced Podcast episodes in 9 Louisiana Communities.	2521077000 5620063 GF

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Self Generated	Acadiana Center for the Arts (Other Charges)	Lafayette	Lafayette	02/1/24-12/31/26	24140-LEDF	750,000	185,531	Recruit and train musicians in commercially viable recording practices to create new employment opportunities for local musicians and recording professionals.	2521077000 5610003 EDH
Self Generated	Baton Rouge Community College (BRCC) (Other Charges)	Baton Rouge	EBR	02/1/24-12/31/25	24141-LEDF	750,000	336,511	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2521077000 5610003 EDH
General Fund	SCORE, Chapter # 0141 - BRAC (Other Charges)	Baton Rouge	EBR	01/01/24-06/30/26	24149-SEBD	52,365	43,864	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
Self Generated	University of LA Monroe (Other Charges)	Baton Rouge	EBR	03/1/24-12/31/26	24171-LEDF	750,000	171,074	Provide opportunities for students interested in careers in the film and entertainment industry by providing filmmaking summer camps for high school students, an in-house television and video production studio along with a Film & Media Arts concentration in the communication degree program.	2521077000 5610003 EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	06/1/24-06/30/27	24184-OBOD	150,000	13,010	Provide funding for staff salaries and indirect cost in support of the Office of Innovation and Ecosystem Development (OIED).	2521077000 5620063 GF
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	06/1/24-06/30/27	24184-OBOD	450,000	145,989	Provide funding for staff salaries and indirect cost in support of the Office of Innovation and Ecosystem Development (OIED).	2521077000 5620063 GF
Self Generated	LSU A&M (Other Charges)	Baton Rouge	EBR	03/1/24-06/30/27	24188-LEDF	187,840	67,487	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2521077000 5610003 EDH
Self Generated	The Cool Cooperative Inc. (Other Charges)	New Orleans	Orleans	06/1/24-05/31/27	25013-LEDF	470,800	19,756	Provide specialized film industry educational curriculum to promote and support the hiring of Louisiana residents as employees or independent contractors in the entertainment industry.	2521077000 5610003 EDH
Self Generated	Loyola University (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25014-LEDF	688,652	6,299	Increase customized training opportunities in Post-production for the undergraduate Digital film program	2521077000 5610003 EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/1/24-06/30/27	25016-OBOD	1,000,000	250,000	Provide high quality business development assistance to small businesses and prospective small businesses through management and technical assistance	2521077000 5610003 GF
General Fund	Fletcher Technical Community College (Other Charges)	Schriever	Terrebonne	01/01/25-12/31/26	25127-SEBD	50,000	15,000	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
General Fund	McNeese State University (Other Charges)	Lake Charles	Calcasieu	07/01/24-06/30/26	25027-SEBD	40,000	34,989	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafource	08/01/24-06/30/26	25056-COMPETES	1,000,000	1,000,000	Louisiana Competes Grant Program for REDO of the Bayou Region consisting of the following parishes (Assumption, Lafource, Terrebonne and St. Mary).	2521011000 5610003 GF
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25084-SBOP-Match	450,000	50,000	Create a specialized innovation Consultant position to foster and expand innovation and entrepreneurship amongst high-tech sectors throughout Louisiana.	2521102000 5620063 GF
Self Generated	University of New Orleans New Orleans (Other Charges)	Orleans	Orleans	9/1/24-8/31/25	25103-LEDF	100,000	100,000	Expansion of UNO's Visual effects lab to create opportunities for students interested in careers in the film and television industry.	2521077000 5610003 EDH
General Fund	Northshore Community Fc Covington (Other Charges)	St. Tamary	St. Tamary	07/01/24-06/30/27	25112-SEBD	60,000	11,350	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
Statutory Dedicated	Crow King Studios (Other Charges)	N/A	N/A	09/06/24-08/31/25	25057-SBIR	39,432	19,716	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	DIRECTED ANALYTICS I (Other Charges)	N/A	N/A	09/06/24-08/31/25	25058-SBIR	4,545	2,273	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	ISEECHANGE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25059-SBIR	4,545	2,272	Small Business Innovation Retention	2521077000 5620063 EDI

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	ISEECHANGE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25060-SBIR	100,000	50,000	Small Business Innovation Retention	2000913806 2521077000 5620063 EDI
Statutory Dedicated	REFINED IMAGING LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25061-SBIR	4,545	2,272	Small Business Innovation Retention	2000913808 2521077000 5620063 EDI
Statutory Dedicated	REFINED IMAGING LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25062-SBIR	39,432	19,716	Small Business Innovation Retention	2000913820 2521077000 5620063 EDI
Statutory Dedicated	GLAX LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25063-SBIR	50,000	25,000	Small Business Innovation Retention	2000913821 2521077000 5620063 EDI
Statutory Dedicated	GLAX LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25064-SBIR	100,000	50,000	Small Business Innovation Retention	2000914002 2521077000 5620063 EDI
Statutory Dedicated	AL-POWER INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25065-SBIR	100,000	50,000	Small Business Innovation Retention	2000914785 2521077000 5620063 EDI
Statutory Dedicated	BETAFLUX INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25066-SBIR	100,000	50,000	Small Business Innovation Retention	2000914788 2521077000 5620063 EDI
Statutory Dedicated	CHOSEN DIAGNOSTICS N/A (Other Charges)	N/A	N/A	09/06/24-08/31/25	25067-SBIR	37,500	18,750	Small Business Innovation Retention	2000914800 2521077000 5620063 EDI
Statutory Dedicated	CHOSEN DIAGNOSTICS N/A (Other Charges)	N/A	N/A	09/06/24-08/31/25	25068-SBIR	100,000	50,000	Small Business Innovation Retention	2000914803 2521077000 5620063 EDI
Statutory Dedicated	SMALL BUSINESS CONSULTING CORPORATI (Other Charges)	N/A	N/A	09/06/24-08/31/25	25069-SBIR	18,750	18,750	Small Business Innovation Retention	2000914805 2521077000 5620063 EDI
Statutory Dedicated	OLEOLIVE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25070-SBIR	18,750	18,750	Small Business Innovation Retention	2000914823 2521077000 5620063 EDI
Statutory Dedicated	PHOENIX WASTE SOLUTIONS INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25071-SBIR	18,750	18,750	Small Business Innovation Retention	2000914825 2521077000 5620063 EDI
Statutory Dedicated	ADDIGURU LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25072-SBIR	18,750	18,750	Small Business Innovation Retention	2000914826 2521077000 5620063 EDI
Statutory Dedicated	INVENTHERM LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25073-SBIR	18,750	18,750	Small Business Innovation Retention	2000914828 2521077000 5620063 EDI
Statutory Dedicated	TRIPLE N OYSTER FARM LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25074-SBIR	18,750	18,750	Small Business Innovation Retention	2000914829 2521077000 5620063 EDI
Statutory Dedicated	SOUTH RAMPART PHARMA INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25075-SBIR	18,750	18,750	Small Business Innovation Retention	2000914830 2521077000 5620063 EDI
Statutory Dedicated	ARCHEM LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25076-SBIR	50,000	50,000	Small Business Innovation Retention	2000914834 2521077000 5620063 EDI
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	04/01/25-03/31/28	25177-SITE	50,000	50,000	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2000925066 2521012200 5620063 GF
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	03/01/25-02/28/28	25177-SITE	99,999	92,884	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2000930528 2521012200 5620063 GF
General Fund	Louisiana Economic Alliance for Development (LEAD) (Other Charges)	Baton Rouge	EBR	01/01/25-12/31/25	25187-OB0	40,000	18,750	To provide trained and certified economic developers within the state of Louisiana through administration of the Louisiana Economic Alliance for Development's Louisiana Economic Achievement and Development Excellence Recognition professional development certificate program (LEADer).	2000930520 2521077000 5620063 GF
General Fund	Directed Analytics, Inc.	Baton Rouge	EBR	06/02/25-07/15/25	25203-SBIR-LTTO	3,000	3,000	Promote SBIR and STTR across the state of Louisiana and provide	2000939950 2521099000 5620012 GF

Economic Development Projects
Business Development Program
Carry-forward BA-7

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
General Fund	Alchemy Geopolymer Solutions, LLC (Other Charges)	Ruston	Lincoln	06/05/25-07/30/25	25204-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.
Self Generated	Tulane University School of Liberal Arts (Other Charges)	New Orleans	Orleans	03/01/25-02/28/28	25206-LEDF	700,000	240,000	Expansion of the Digital Media Practices (DMP) program at Tulane University, with appropriate curriculum and new equipment purchases for use by its DMP students in partnership with #CreateLouisiana as a means of improving opportunities for Louisiana residents in the entertainment industry.
General Fund	Elijah P. Israel, LLC. (Other Charges)	Kaplan	Vermillion	08/12/25-07/30/25	25209-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.
General Fund	Westfield Fluid Controls, I Lafayette (Other Charges)	Lafayette	Lafayette	06/23/25-08/15/25	25215-SBIR-LTTO	1,500	1,500	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.
General Fund	Addiguru, LLC (Other Charges)	Baton Rouge	EBR	06/23/25-07/15/25	25217-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.
IAT	The Strategy Group for Media, Inc. (Other Charges)	Out of State	N/A	05/01/25-6/30/26	25220-LWC	275,000	275,000	For the creation and execution of a skilled marketing initiative that will elevate the visibility of these high-demand career paths and support Louisiana's talent development infrastructure.
Statutory Dedicated General Fund	People Who Think, LLC. (Professional Services)	Mandeville	St. Tammany	05/30/25-06/30/26	25213-MKTG	500,000	133,395 16,605	Provide assistance to LED in executing a strategic communication strategy designed to generate positive earned media awareness of Louisiana as a place in which to live, work and do business.

Total General Fund-Other Charges	8,515,392	0
Total General Fund-Professional Services	781,831	521,249
Total Self Generated-Professional Services	42,950	1,423,022
Total Statutory Dedicated - Other Charges	2,327,117	1,950,271
Total Statutory Dedicated - Professional Services	1,423,022	9,297,213
IAT - Other Charges	521,249	54,446
TOTAL BUSINESS DEVELOPMENT PROGRAM	13,985,147	367,556
	13,985,147	13,985,147
		\$0

ED6	LED Fund	0
ED1	Innovation Retention Fund	521,249
EDM	Marketing Fund	1,423,022
	Statutory Dedicated	1,950,271
	General Fund	9,297,213
	SGR	54,446
EDH	Entertainment Fund	2,315,661
	IAT	367,556
	TOTAL MOF	13,985,147

LA Economic Development Corporation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)
 Business Incentives Program
 Carry-forward BA-7

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Self Generated	Phelps Dunbar, LLP (Professional Services)	Baton Rouge	EBR	11/01/22-10/31/25	23020-BI	50,000	50,000	Professional and reliable legal counsel, legal services, legal advice and legal assistance relating to cyber related legal issues, including but not limited to compliance with international, national, state and local data protection laws and regulations.	2000689719 2522141400 5510400 SGR
Self Generated General Fund	Taylor, Porter, Brooks & Phillips, LLP (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24015-LEGAL	575,000	10,803 1,770	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters and services	2000785031 2522141400 5510005 SGR 2000785031 2522099000 5510005 GF
General Fund	Chaffie & Associates, Inc (Other Charges)	New Orleans	Orleans	05/01/24-04/30/27	24167-OBID	265,500	45,167	To provide to LEDC a written evaluation and appraisal Report on certain LEDC proposed investee companies and to provide to LEDC a written investment and evaluation plan	2000837718 2522099000 5620064 GF
Self Generated	Bridgewater Event Videography, LLC (Professional Services)	Addis	WBR	02/1/24-02/1/25	24127-OBID	10,000	2,785	Camera operation and camera switching services for the LA Board of Commerce and Industry.	2000816776 2522141400 5510400 SGR
Total Business Incentives (Self-Generated)-Professional Services									
Total LA Economic Development Corporation Projects (General Fund)-Professional Services						63,588			St Ded 0
Total LA Economic Development Corporation Projects (General Fund)-Other Charges						1,770			SG 63,588
Total LA Economic Development Corporation Projects (Self-Generated)-Operating						45,167			GF 45,937
Total Business Incentives Program						110,525			110,525
						110,525			
						0			45,167 Other Charges
									65,358 Professional Services
									0 Operating
									110,525

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

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY				
AGENCY: Office of Economic Development			OPB LOG NUMBER 11		AGENDA NUMBER CF 17		
SCHEDULE NUMBER: 05-250			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25-uf</u>				
SUBMISSION DATE: 7/14/25							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Deputy Secretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa <div style="font-size: small; margin-top: 5px;"> Digitally signed by Anne G. Villa Date: 2025.07.10 16:01:20 -05'00' </div>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$49,386,053		\$4,504,243		\$53,890,296	
INTERAGENCY TRANSFERS		\$175,000		\$0		\$175,000	
FEES & SELF-GENERATED		\$10,074,252		\$0		\$10,074,252	
Regular Fees & Self-generated		\$5,074,252		\$0		\$5,074,252	
Subtotal of Fund Accounts from Page 2		\$5,000,000		\$0		\$5,000,000	
STATUTORY DEDICATIONS		\$7,000,000		\$0		\$7,000,000	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$7,000,000		\$0		\$7,000,000	
FEDERAL		\$2,975,000		\$0		\$2,975,000	
TOTAL		\$69,610,305		\$4,504,243		\$74,114,548	
AUTHORIZED POSITIONS		213		0		213	
AUTHORIZED OTHER CHARGES		6		0		6	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		219		0		219	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
POS		DOLLARS		POS		DOLLARS	
PROGRAM NAME:							
Economic Development		\$69,610,305		0		\$4,504,243	
		\$0		0		\$0	
		\$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	
TOTAL		\$69,610,305		0		\$4,504,243	
TOTAL		\$69,610,305		0		\$74,114,548	
TOTAL		\$69,610,305		0		\$74,114,548	

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		CF17
SUBMISSION DATE: 7/14/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated-Marketing Fund, Fees and Self-Generated-LA Entertainment Fund Account, Interagency Transfer, Federal and Self-Generated

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$4,504,243	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,504,243	\$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 05-251 and is appropriating them into 05-250, per the legislative intent.

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

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

This

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$49,386,053	\$4,504,243	\$53,890,296	\$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	\$0	\$2,975,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,610,305	\$4,504,243	\$74,114,548	\$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	\$57,086	\$1,269,094	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$16,202,307	\$656,560	\$16,858,867	\$0	\$0	\$0	\$0
Other Charges	\$21,251,969	\$3,162,149	\$24,414,118	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,255,324	\$0	\$1,255,324	\$0	\$0	\$0	\$0
Acquisitions	\$400,000	\$628,448	\$1,028,448	\$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	\$4,504,243	\$74,114,548	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	144	0	144	0	0	0	0
TOTAL T.O. POSITIONS	213	0	213	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	219	0	219	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,074,252	\$0	\$5,074,252	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$7,000,000	\$0	\$7,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Economic Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,504,243	\$0	\$0	\$0	\$0	\$4,504,243
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	\$57,086	\$0	\$0	\$0	\$0	\$57,086
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$656,560	\$0	\$0	\$0	\$0	\$656,560
Other Charges	\$3,162,149	\$0	\$0	\$0	\$0	\$3,162,149
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$628,448	\$0	\$0	\$0	\$0	\$628,448
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,504,243	\$0	\$0	\$0	\$0	\$4,504,243
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND**
 - \$4,504,243 carried forward from Fiscal year 2025.
3. **If IAT**
 - There were no 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 Emergency Board Appropriations carried forward.
7. **If Federal Funds**
 - There were no Federal Funds carried forward.
8. **All Grants:**
 - There were no Grants carried forward.

EXPENDITURES

- See Details Sheet and FastStart Sheet

OTHER

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**Office of the Secretary
Executive & Administration**

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>	
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24016-LEGAL	32,808	6,058	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031 2511044000 5510005 GF
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24016-LEGAL	61,851	31,791	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031 2511099000 5510005 GF
General Fund	Dillard University (Other Charges)	New Orleans	Orleans	07/01/23-05/31/26	24016-STCOMP	36,000	12,000	Conducting and providing LED with an Economic Impact report that provides analysis of the economic impact of the 2023, 2024, & 2025 Essence Festival.	2000771088 2511032000 5610003 GF
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/24-05/17/27	24152-STCOMP	224,997	183,424	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000826851 2511032000 5620064 GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	04/01/24-03/31/27	24153-STCOMP	1,710,638	210,532	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000827913 2511099000 5510400 GF
General Fund	Stone Pigman Walther Wittmann, LLC (Professional Services)	New Orleans	Orleans	02/07/24-12/31/25	24172-LEGAL	85,000	72,340	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000837719 2511044000 5510005 GF
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	07/01/24-06/30/27	25003-SEC	70,813	20,568	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, for SharePoint management and maintenance services, and including assistance and recommendations with regard to other new projects and programs	2000937143 2511099000 5510400 GF
General Fund	Commercial Design Interiors (CDI) (Professional Services)	Baton Rouge	EBR	07/01/24-12/31/25	25037-SEC	86,000	9,471	Coordinate and collaborate with LED in Connection with the interior design plan of LED's new location in the IBM Building.	2000858827 2511099000 5510400 GF
General Fund	LSU and A&M College (Other Charges)	Baton Rouge	EBR	10/01/24-12/31/26	25086-STCOMP	500,000	310,000	Conducting and providing LED Economic Impact Studies for Major Events and Economic Impact Reports to provide a complete analysis of the Major Events on an as needed and requested by LED basis in determining the economic and monetary value or loss to the state of Louisiana.	2000894055 2511032000 5610003 GF
General Fund	McNeese State University (Other Charges)	Lake Charles		11/01/24-10/31/26	25105-STCOMP	150,000	146,150	Conducting and providing LED with up to (10) Economic Impact studies & Analyses, and an analysis report on each upon request by LED of proposed economic development projects selected by LED.	2000854442 2511032000 5610003 GF
General Fund	LSU / Center for Energy Studies (Other Charges)	Baton Rouge	EBR	10/01/24-09/30/25	25108-STCOMP	60,000	4,003	Conducting and providing LED with an Economic Impact report along with indirect cost of the potential Steel Manufacturing Project	2000892196 2511032000 5610003 GF
General Fund	Lockstep Technology Group (Professional Services)	Baton Rouge	EBR	01/06/25-01/05/26	25129-SEC	310,000	305,800	Provide IT services in accordance with RFQ for LED Strategic Relocation and IT Infrastructure Modernization.	2000898936 2511047000 5510003 GF

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General Fund	LegisLink, LLC dba DNO Consulting (Other Charges)	Metairie	Jefferson	01/01/25-06/30/26	25135-STCOMP	48,000	35,500	Provide consulting support towards LED restructuring, and changes to policies and programs to effectively establish a long term economic plan to maximize the effectiveness of LED.	2000906691	2511032000	5610003 GF
General Fund	ED Impact Analysis, LLC (Other Charges)	Out of State	N/A	02/03/25-02/03/26	25159-STCOMP	55,000	5,000	Develop customized software for the purpose of modeling the Economic Impact projects that have investment and job creation will have in Louisiana.	2000913528	2511032000	5620064 GF
General Fund	LSU and A&M College (Other Charges)	Baton Rouge	EBR	03/22/25-6/30/26	25178-STCOMP	50,000	50,000	Conducting and providing LED with an Economic Impact report to provide a complete analysis of the economic impact of carbon dioxide sequestration on central Louisiana.	2000923314	2511032000	5610003 GF
General Fund	ED Impact Analysis, LLC (Other Charges)	Out of State	N/A	05/13/25-05/31/26	25211-\$TCOMP	96,000	96,000	Conduct economic impact modeling by studying, analyzing and reporting the economic and fiscal impacts that the sequestration of carbon dioxide will have economically in Louisiana.	2000942695	2511032000	5620064 GF
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/25-12/31/27	25219-\$TCOMP	207,500	207,500	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000944442	2511032000	5610003 GF
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	73,905	54,064	251-25-018 IC Conference Room 101	2000918409	2511099000	5710226 GF
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	64,475	13,240	251-25-018 IC Conference Room 135	2000918912	2511099000	5710226 GF
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	66,434	53,279	251-25-018 IC Conference Room 119	2000918919	2511099000	5710226 GF
General Fund	AV Solutions (Other Charges)	Statewide	FY25 Obligation		251-25-018	82,908	17,962	251-25-018 IC Hallway Digital Signage	2000918927	2511099000	5620068 GF
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-023	83,870	83,870	Additional Furniture - Innovation Center	2000930454	2511099000	5710226 GF
General Fund	HAWORTH INC (Operating)	Statewide	FY25 Obligation		251-25-024	25,440	25,440	Services - Additional Furniture - Innovation Center	2000930468	2511099000	5310400 GF
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-025	7,071	7,071	Add On (Furniture) office 145 & Wellness for Innovation Center	2000936040	2511099000	5710226 GF
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-026	24,208	24,208	Add On Walls and doors for open space 108 in Innovation Center	2000937506	2511099000	5710226 GF
General Fund	TRANSFORMYX LLC (Operating)	Statewide	FY25 Obligation		251-25-027	5,400	5,400	IaaS Management Services	2000939003	2511099000	5350005 GF
General Fund	Lockstep Technology Group (Acquisitions)	Statewide	FY25 Obligation		251-25-028	67,095	67,095	24" View Sonic Monitors, Part VG2455, 315	2000940955	2511099000	5710226 GF
General Fund	HP INC (Acquisitions)	Statewide	FY25 Obligation		251-25-029	325,620	325,621	Computer Equipment and Peripherals	2000942005	2511099000	5710226 GF

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TOTAL PROFESSIONAL SERVICES						2,357,110	656,560	
TOTAL OTHER CHARGES						1,510,405	1,067,539	
TOTAL OPERATING						30,840	30,840	
TOTAL SUPPLIES						0	0	
TOTAL ACQUISITIONS						712,678	628,448	
TOTAL CARRYFORWARD BA-7						4,611,033	2,383,387	

5,400	Gen Fund	5350005	5,400
25,440.00	Gen Fund	5310400	25,440
765,153	Gen Fund	5610003	765,153
284,424	Gen Fund	5620064	284,424
17,962	Gen Fund	5620068	17,962
628,448	Gen Fund	5710226	628,448
	Gen Fund	5510005	110,189
	Gen Fund	5510400	240,571
	Gen Fund	5510003	305,800
	TOTAL DETAIL		2,383,387

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General Fund	RCD Visuals, LLC	Gretna	Jefferson	08/01/22-07/31/25	23013-FAST	180,000	106,748	Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart	5620012 GF
General Fund	The Computer Connection (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23038-FAST	35,000	2,067		5620066 GF
General Fund	Shameka Gray (Other Charges)	New Orleans	Orleans	11/01/22-10/31/25	23066-FAST	15,000	14,513	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	5620012 GF
General Fund	Anna Marie Shaw (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23067-FAST	15,000	14,740	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	5620012 GF
General Fund	Marion C. Bienvenu (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23068-FAST	15,000	14,740	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	5620012 GF
General Fund	Coastal Grip & Lighting Mandeville (Other Charges)	St. Tammany		01/01/23-12/31/25	23079-FAST	400,000	207,569	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and transportation, including all lighting and other related equipment needs, on location for video productions	5620012 GF
General Fund	Tyler Grezaffi (Other Charges)	New Roads	Pointe Coupee	02/01/23-01/31/28	23098-FAST	15,000	13,590	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production	5620012 GF
General Fund	Jeff W. Ford dba Ford Sounddesign (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	23145-FAST	50,000	25,022	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart	5620012 GF
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	23146-FAST	30,000	30,000	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to, development and delivery of training materials, conducting training classes and other related services	5620012 GF
General Fund	Trevor Chapman (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23156-FAST	15,000	14,805	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	5620012 GF
General Fund	Katryn Schmidt (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23159-FAST	15,000	13,944	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	5620012 GF
General Fund	Phenom People, Inc. (Other Charges)	Out of State	N/A	08/01/23-05/31/26	23162-FAST	1,841,790	70,224	Provide a full service recruitment Software as a Service (SAAS) platform solution and software tools for the recruitment process.	5620012 GF

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General Fund	Dennis M. Dublin (Other Charges)	Baker	EBR	07/01/23-06/30/26	24004-FAST	15,000	15,000	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000755619 2511033000 5620012 GF
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/26	24006-FAST	15,000	12,445	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000759668 2511033000 5620012 GF
General Fund	Andrews Consulting St Out of State (Other Charges)	N/A	N/A	07/01/23-06/30/26	24007-FAST	275,000	76,280 4,890	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000759691 2511033000 5620012 GF 5620066 GF
General Fund	Sammy Holbrook (Other Charges)	Lafayette	Lafayette	08/01/23-07/31/26	24010-FAST	150,000	15,018 1,064	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000785519 2511033000 5620012 GF 5620066 GF
General Fund	Taylor, Porter, Brooks (Other Charges)	Baton Rouge	EBR	08/01/23-06/30/25	24015-LEGAL	10,100	10,100	Provide professional and reliable legal counsel, advice, services, FS Training & related services.	2000785031 2511033000 5620064 GF
General Fund	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	08/01/23-07/31/26	24017-FAST	225,000	43,210 7,517	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000770316 2511033000 5620012 GF 5620066 GF
General Fund	Craig J. Mulcahy	New Orleans	Orleans	10/01/23-09/30/26	24045-FAST	150,000	75,115 827	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, Producer, Director, Editor, and Use of Equipment.	2000786470 2511033000 5620012 GF 5620066 GF
General Fund	Herrick Consulting Gro Baton Rouge (Other Charges)	Baton Rouge	EBR	10/01/23-09/30/26	24055-FAST	100,000	99,998	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2000816998 2511033000 5620012 GF
General Fund	Northshore Technical (Lacombe) (Other Charges)	Lacombe	St. Tammany	10/01/23-06/30/26	24073-FAST	34,000	19,550	Provide assistance to LED included but not limited to the design, development and delivery of content for welding instruction for LED FastStart and if requested providing an instructor and trainer to teach FastStart welding classes.	2000802718 2511033000 5620012 GF

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General Fund	Michael Haney (Other Charges)	Lake Charles	Calcasieu	01/01/24-12/31/26	24118-FAST	249,000	83,180 4,544	Provide assistance to LED included but not limited to the development and delivery of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	104,881			
General Fund	James Callender dba (Other Charges)	Shreveport	Caddo	01/01/24-12/31/26	24119-FAST	249,600	108,380 2,936	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2000814969	2511033000	5620012 GF	5620066 GF
General Fund	Randell G. Caskey (Other Charges)	Castor	EBR	01/01/24-12/31/26	24120-FAST	189,680	71,516 292	Provide assistance to LED included but not limited to the development and delivery of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	2000813376	2511033000	5620012 GF	5620066 GF
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/24-04/30/27	24130-FAST	100,000	82	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2000827725	2511033000	5620012 GF	
General Fund	Amber Garner (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24133-FAST	6,000	2,510	Provide LED assistance as an on-camera talent for photo and video shoots for LED FastStart. In addition provided the development of photos, videos, recordings and other training related materials for employees either in pre-employment or post-employment processes.	2000825703	2511033000	5620012 GF	
General Fund	Farnell Holdings, LLC (Other Charges)	West Monroe	Ouachita	02/01/24-01/31/27	24134-FAST	218,400	97,875 776	Provide LED assistance in connection with training, including the development and delivery of training materials including but not limited to photos, videos, recordings, and/or other training-related materials and services directed by LFS.	2000825705	2511033000	5620012 GF	5620066 GF
General Fund	Travis Blanks (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24135-FAST	6,000	2,900	Provide LED assistance as an on-camera talent for photo and video shoots for LED FastStart. In addition provided the development of photos, videos, recordings and other training related materials for employees either in pre-employment or post-employment processes.	2000825704	2511033000	5620012 GF	
General Fund	Elizabeth Reinhardt Dela (Other Charges)	Mandeville	St. Tammany	03/1/24-02/28/27	24136-FAST	15,000	4,318 894	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000820242	2511033000	5620012 GF	5620066 GF
General Fund	Angela Hopper (Other Charges)	Sulphur	Calcasieu	03/01/24-02/28/27	24144-FAST	135,000	39,595 1,530	Provide assistance to LED's Fast Start Program, including but not limited to the development of quality, lean, talent management, and training courses with a focus on application of the various ISO standards within the manufacturing, business & medical device sectors.	2000822976	2511033000	5620012 GF	5620066 GF

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General Fund	Pixel Dash Studios, LLC (Other Charges)	Baton Rouge	EBR	04/01/24-03/31/27	24151-FAST	150,000	36,007	104,681	Creation of interactive PDF templates for training and recruiting materials, including but not limited to interactive PDF navigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related services	2000827911 2511033000 5620012 GF
General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/24-05/31/27	24154-FAST	249,600	54,690 3,241		Provide LED assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes for the LA FastStart	2000828472 2511033000 5620012 GF 5620066 GF
General Fund	Austin Naulty (Other Charges)	Slidell	St. Tammany	05/01/24-04/30/27	24155-FAST	15,000	4,175 498		Provide assistance as requested in connection with LED's Louisiana FastStart Program including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000843033 2511033000 5620012 GF 5620066 GF
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/24-04/30/27	24160-FAST	15,000	5,850		Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000831049 2511033000 5620012 GF
General Fund	STUN Design & Interac (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25001-FAST	600,000	89,219		Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients	2000850593 2511033000 5620012 GF
General Fund	Rebecca Smith (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25004-FAST	2,500	2,500		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000850597 2511033000 5620012 GF
General Fund	Dominique McClellan (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25007-FAST	7,500	2,500		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000859559 2511033000 5620012 GF 5620066 GF
General Fund	Lauren L. Murray (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25009-FAST	7,500	2,500		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000850693 2511033000 5620012 GF
General Fund	Sherry Lattanzi (Other Charges)	Lafayette	Lafayette	07/01/24-06/30/27	25010-FAST	7,500	2,500		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000863919 2511033000 5620012 GF
General Fund	Cody E. Olsen (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25012-FAST	2,500	2,500		Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production for FastStart projects, training, and other training-related projects	2000852899 2511033000 5620012 GF
General Fund	LCTCS/LA Community & Tech College Sys. (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25046-FAST	25,360,746	237,501		To develop and deliver LA FastStart training programs, materials and services under the administrative guidance and with the financial support of LED.	2000867635 2511033000 5620012 GF

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General Fund	Jeff English, dba Creative English Communication Consultants (Other Charges)	Baton Rouge	EBR	09/01/24-09/31/27	25047-FAST	125,000	28,800	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	5620012 GF 2000869478 2511033000
General Fund	Derek Miller (Other Charges)	Lake Charles	Calcasieu	10/01/24-09/30/27	25091-FAST	249,600	62,400	Provide assistance with project related duties, including but not limited to providing assistance in video editing, media management and other related video and media services.	5620012 GF 2000885720 2511033000
General Fund	Margaret Heyn Richardson (Other Charges)	Baton Rouge	EBR	11/4/24-10/31/27	25094-FAST	150,000	32,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	5620012 GF 2000896244 2511033000
General Fund	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	11/1/24-10/31/27	25113-FAST	100,000	23,272	Provide assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to 3-D Modeling associated with LED FS Programs	5620012 GF 2000897530 2511033000
General Fund	George Robins (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25121-FAST	105,000	20,340	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	5620012 GF 2000905709 2511033000
General Fund	Primary Distractraction, LLC (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25128-FAST	105,000	20,295	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	5620012 GF 2000905712 2511033000
General Fund	Amy Gunnels (Other Charges)	Baton Rouge	EBR	02/01/25-01/31/28	25165-FAST	158,080	6,282	Provide services to LED for it's LFS program, but not limited to: administrative task as needed, data entry, data validation, and drafting FastStart training schedule.	5620012 GF 2000916813 2511033000
General Fund	Robertson Ops & Training, LLC. (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25160-FAST	249,000	27,000	Develop manufacturing new employee training classes using clients P&IDs, SOPs, work instructions for developing process overview. Facilitates safety training and process training for chemical plants, oil refinery plants, other manufacturing clients and serving other needs for training and development.	5620012 GF 2000921348 2511033000
General Fund	Elizabeth Elliot (Other Charges)	Baton Rouge	EBR	03/01/25-02/29/28	25165-FAST	90,000	8,270	Provide reviewing and editing services to LFS; will assist LFS to ensure correct grammar of training material and ensure the material accurately aligns with design documents.	5620012 GF 2000917897 2511033000
General Fund	JAG safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25168-FAST	150,000	11,167 2,447	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	5620012 GF 5620066 GF 2000918731 2511033000

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Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	05/01/25-04/30/28	25175-FAST	58,000	3,470	104,881 Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000924025 2511033000 5620012 GF
General Fund	Alexander Hall (Other Charges)	Baton Rouge	EBR	04/01/25-03/31/26	25179-FAST	160,000	21,305 872	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to video editing and videography for FastStart Studio Productions.	2000923638 2511033000 5620012 GF 5620066 GF
General Fund	Carolyn Blakley (Other Charges)	Baton Rouge	EBR	06/01/25-05/31/28	25181-FAST	3,000	3,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to graphic design, visual communication, publishing, illustration, Layout, Iconography, formatting and other related materials and services.	2000942901 2511033000 5620012 GF
General Fund	LD Michelli Consulting, Baton Rouge (Other Charges)	Baton Rouge	EBR	06/01/25-05/31/28	25185-FAST	125,000	4,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum and instructional designer and developer for FastStart training classes.	2000927683 2511033000 5620012 GF
General Fund	Chelsie Slama (Other Charges)	Covington	St. Tammany	06/01/25-05/31/28	25201-FAST	2,000	2,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to graphic design, visual communication, publishing, illustration, Layout, Iconography, formatting and other related materials and services.	2000942907 2511033000 5620012 GF
General Fund	Xtiva (Operating)	Statewide		FY25 Obligation	251-25-219	28,800	15,200	Monday.com Jump start On-Boarding & Implementation	2000885281 2511033000 5310400 GF
General Fund	Zip Recruiter (Operating)	Statewide		FY25 Obligation	251-25-229	51,315	11,046	Advertising 75 job slot plan 8 month plan 1/16/25-7/17/25	2000901238 2511033000 5310001 GF
TOTAL PROFESSIONAL SERVICES									
TOTAL OTHER CHARGES						5,209,170	0		GF 5310400 15,200
TOTAL OPERATING						80,115	2,094,610		GF 5310001 11,046
TOTAL ACQUISITIONS						0	26,246		GF 5620066 33,270
TOTAL CARRYFORWARD BA-7						5,289,285	0		GF 5620012 2,051,240
							2,120,856		GF 5620064 10,100
									TOTAL 2,120,856

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation and Tourism			FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUMBER 15R		AGENDA NUMBER CF18	
SCHEDULE NUMBER: 06-261			Approval and Authority: <div style="text-align: center; font-size: 1.2em; color: gray;">Approved by the Joint Legislative Committee on the Budget</div> DATE: 8/8/25-ug			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 261-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Nancy Watkins						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$11,253,944	\$8,914,682	\$20,168,626			
INTERAGENCY TRANSFERS	\$1,639,129	\$37,000	\$1,676,129			
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	\$903,818	\$0	\$903,818			
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000			
Seafood Promotion and Marketing Fund (W02)	\$273,818	\$0	\$273,818			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$13,796,891	\$8,951,682	\$22,748,573			
AUTHORIZED POSITIONS	58	0	58			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	58	0	58			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$6,328,566	16	\$8,941,153	0	\$15,269,719	16
Management and Finance	\$6,881,273	39	\$10,529	0	\$6,891,802	39
Seafood Promotion and Marketing Board	\$587,052	3	\$0	0	\$587,052	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$13,796,891	58	\$8,951,682	0	\$22,748,573	58

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		CF18
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 261-26-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 We are requesting to carryforward \$8,914,682 in State General Funds(\$8,814,682 in bona fide obligations and \$100,000 appropriated through HB460), \$37,000 in Interagency Transfer funding, Please see the attached list of purchase orders.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$8,914,682	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$37,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,951,682	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds are needed to complete the projects that were started in FY24/25 but were not completed and paid by June 30, 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.
 Expenditures have only been made for goods and services received prior to June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts resulting from the approval of this BA-7.

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

OBJECTIVE:

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

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

There are no performance adjustments.

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

There are no performance impacts.

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

This request is to transfer the remaining obligations from FY24/25 to FY25/26.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,222,844	\$8,904,153	\$14,126,997	\$0	\$0	\$0	\$0
Interagency Transfers	\$475,722	\$37,000	\$512,722	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,328,566	\$8,941,153	\$15,269,719	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,248,745	\$0	\$1,248,745	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$515,881	\$0	\$515,881	\$0	\$0	\$0	\$0
Travel	\$6,560	\$0	\$6,560	\$0	\$0	\$0	\$0
Operating Services	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Supplies	\$2,967	\$0	\$2,967	\$0	\$0	\$0	\$0
Professional Services	\$848	\$0	\$848	\$0	\$0	\$0	\$0
Other Charges	\$4,525,737	\$8,941,153	\$13,466,890	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,179	\$0	\$2,179	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,328,566	\$8,941,153	\$15,269,719	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	11	0	11	0	0	0	0
TOTAL T.O. POSITIONS	16	0	16	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	16	0	16	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:							
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,904,153	\$37,000	\$0	\$0	\$0	\$8,941,153
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	\$8,904,153	\$37,000	\$0	\$0	\$0	\$8,941,153
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	\$8,904,153	\$37,000	\$0	\$0	\$0	\$8,941,153
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,717,866	\$10,529	\$5,728,395	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,163,407	\$0	\$1,163,407	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,881,273	\$10,529	\$6,891,802	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,058,769	\$0	\$3,058,769	\$0	\$0	\$0	\$0
Other Compensation	\$50,884	\$0	\$50,884	\$0	\$0	\$0	\$0
Related Benefits	\$1,549,829	\$0	\$1,549,829	\$0	\$0	\$0	\$0
Travel	\$6,542	\$0	\$6,542	\$0	\$0	\$0	\$0
Operating Services	\$93,582	\$10,529	\$104,111	\$0	\$0	\$0	\$0
Supplies	\$23,625	\$0	\$23,625	\$0	\$0	\$0	\$0
Professional Services	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Other Charges	\$1,344,538	\$0	\$1,344,538	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$743,504	\$0	\$743,504	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,881,273	\$10,529	\$6,891,802	\$0	\$0	\$0	\$0
POSITIONS							
Classified	38	0	38	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	39	0	39	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	39	0	39	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Management and Finance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,529	\$0	\$0	\$0	\$0	\$10,529
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	\$10,529	\$0	\$0	\$0	\$0	\$10,529
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	\$10,529	\$0	\$0	\$0	\$0	\$10,529
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT – Office of the Secretary to carryforward funds from FY25 to FY26 for bona fide obligations entered into in FY24-25 as well as line-item appropriations issued through HB460 RS2025.

REVENUES

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

2. STATE GENERAL FUND

\$ 8,914,682-Funding approved through HB1 of the 2024 & 2025 Regular Sessions and HB460 RS 2025.

3. If IAT

\$37,000 – The sending agency is WLF Office of the Secretary

4. If Statutory Dedications

EXPENDITURES

9. Detailed expenditure information – see attached for detailed listing.

10. Object details – See attached for detailed listing.

OTHER

12. Billy Nungesser, Lt. Governor bnungesser@crt.la.gov (225) 342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov (225) 342-8201

BA-7 SUPPORT INFORMATION

Page _____

Agency: 05-2611 Office of the Secretary
FY 2025-2026

PO Number	Vendor Name	Means of Financing	Total Purchase Order Value	Remaining Balance	Fund	GL	Reason for Incompletion	PO Encumbrance Date	PO Description
2000938944	SOLOMON GROUP ENTERTAINMENT	General Fund	200,000.00	135,351.00	2510000000	5520063	Project has not been completed.	6/17/2025	The contractor will provide services to refresh the Katrina Exhibit for the 20th Anniversary.
2000941540	PEOPLE WHO THINK LLC	General Fund	73,760.00	73,760.00	2510000000	5520063	Website has not been completed.	6/25/2025	The contractor will provide services to redesign the Keep Louisiana Beautiful Initiative website
LINE ITEM APPROPRIATION - Keep La Beautiful		General Fund		100,000.00	2510000000	5520063	Supplemental appropriation- H15460 152025		This line appropriation is for neighborhood litter abatement events and blight remediation in New Orleans
				308,111.00					

2000920563	BOSSIER CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2510000000	5520064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920567	JEFF DAVIS CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2510000000	5520064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000939237	AVOUELLES PARISH POLICE JURY	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000938750	CITY OF CARENORO	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000939252	CALCASIEU PARISH SHERIFF DEPT	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000938500	WASHINGTON PARISH SHERIFFS OFFICE	General Fund	7,240.00	7,240.00	2510000000	5520064	All funds have not been exhausted.	6/12/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941278	CADDO PARISH SHERIFFS OFFICE	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941279	ST TAMMANY PARISH GOVERNMENT	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941413	MOREHOUSE PARISH SHERIFF OFFICE	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941524	TOWN OF GREENWOOD	General Fund	10,000.00	10,000.00	2510000000	5520064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000922171	DESOLO PARISH POLICE JURY	General Fund	5,000.00	5,000.00	2510000000	5520064	All funds have not been exhausted.	4/10/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beauty public spaces
2000921450	ST JAMES PARISH GOVERNMENT	General Fund	5,000.00	5,000.00	2510000000	5520064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beauty public spaces
2000921425	LAFOURCHE PARISH COUNCIL	General Fund	5,000.00	5,000.00	2510000000	5520064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beauty public spaces

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2000921423	JEFFERSON PARISH	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921392	CITY OF EUNICE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000924484	KEEP BOSSIER BEAUTIFUL	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/7/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921453	CITY OF WEST MONROE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921452	ST TAMMANY PARISH GOVERNMENT	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921427	LIVINGSTON PARISH COUNCIL	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921419	CITY OF HAMMOND	General Fund	6,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921361	CITY OF BAKER	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000921371	KEEP ABITA BEAUTIFUL	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/9/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces.
2000920688	WYNNOW CHAMBER	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920668	NEW ORLEANS CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920585	IBERVILLE CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/11/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920685	SPRINGHILL NORTH WEBSTER CHAMBER OF COM	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/7/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920687	CITY OF ST MARTINVILLE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920754	ST LANDRY CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	5/1/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000920669	PONCHATOULA CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	6/11/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz.
2000917076	JACKSON PARISH SHERIFF AND EXORFIO	General Fund	50,000.00	25,000.00	25,000.00	2610000000	5620064	All funds have not been exhausted.	3/2/2025	Grants to support parish clean up efforts by sheriff offices.
2000917645	LINCOLN PARISH SHERIFFS DEPT	General Fund	50,000.00	50,000.00	50,000.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices.
2000917650	EAST FELICIANA PARISH SHERIFF	General Fund	50,000.00	50,000.00	50,000.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices.
2000917652	WINN PARISH SHERIFF & TAX COLLECTOR	General Fund	49,544.00	49,544.00	49,544.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices.
2000918209	LIVINGSTON PARISH SHERIFF & TAX COLLECTOR	General Fund	50,000.00	50,000.00	36,926.00	2610000000	5620064	All funds have not been exhausted.	3/26/2025	Grants to support parish clean up efforts by sheriff offices.
2000916056	ST HELENA PARISH SHERIFF DEPARTMENT	General Fund	50,000.00	50,000.00	25,000.00	2610000000	5620064	All funds have not been exhausted.	3/18/2025	Grants to support parish clean up efforts by sheriff offices.
2000910314	CAMERON PARISH SHERIFFS	General Fund	50,000.00	50,000.00	45,000.00	2610000000	5620064	All funds have not been exhausted.	2/20/2025	Grants to support parish clean up efforts by sheriff offices.
2000905091	MORGAN AND COMPANY MEDIA INC	General Fund	559,000.00	379,995.00	379,995.00	2610000000	5620064	All funds have not been exhausted.	6/30/2025	The contractor will provide marketing and advertising services for ad placement.

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2000951125	MILES PARTNERSHIP LLP	General Fund	202,150.00	199,590.00	2610000000	5620054	All funds have not been exhausted.	5/21/2025	The contractor will provide services in social media, website development, and internet and advertising design. In addition, the contractor will design an animated education video for KLB.
2000951531	ZEHNDER COMMUNICATION INC	General Fund	50,530.00	38,440.00	2610000000	5620054	All funds have not been exhausted.	5/5/2025	The contractor will provide creative advertisement.

1,082,735.00

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2000755433	COASTAL PROTECTION & RESTORATION AUTHORITY	General Fund	7,500,000.00	7,500,000.00	2610000000	5620069	Project has not been completed.	8/15/2024	Project to restore and improve Grand Isle State Park pier.
				7,500,000.00					
2000943540	LOSCO INC DBA LOUISIANA OFFICE SOLUTIONS C	General Fund	12,307.00	12,307.00	2610000000	5620068	Items have not arrived.	6/26/2025	To replace old, broken office furniture.
				12,307.00					
				8,904,153.00					
2000928245	LSU AGRICULTURAL CENTER	Interagency Transfer	37,000.00	37,000.00	2610000300	5620064	Watershed research has not been completed.	6/21/2024	
				37,000.00					
		Total Program 100		8,941,153.00					
				37,000.00					
2000733280	DELL FINANCIAL SERVICES LLC	General Fund	31,587.12	10,529.00	2610000000	5340031	Laptop services - agreement period not complete.	8/16/2023	
				10,529.00					
		Total Program 200		10,529.00					
		Total Carryforwards		8,951,682.00					

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism <input type="checkbox"/>			FOR OPB USE ONLY			
AGENCY: Office of the State Library			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">16</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 19</div>	
SCHEDULE NUMBER: 06-262			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: DCRT OSL-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$5,236,219	\$304,357	\$5,540,576			
INTERAGENCY TRANSFERS	\$821,436	\$0	\$821,436			
FEES & SELF-GENERATED	\$90,000	\$6,990	\$96,990			
Regular Fees & Self-generated	\$90,000	\$6,990	\$96,990			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,500,000	\$5,881	\$3,505,881			
TOTAL	\$9,647,655	\$317,228	\$9,964,883			
AUTHORIZED POSITIONS	48	0	48			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	48	0	48			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
LIBRARY SERVICES	\$9,647,655	48	\$317,228	0	\$9,964,883	48
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$9,647,655	48	\$317,228	0	\$9,964,883	48

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

DEPARTMENT: Culture, Recreation & Tourism <input type="checkbox"/>	FOR OPB USE ONLY	
AGENCY: Office of the State Library	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-262		CF19
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OSL-26-01		

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

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

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

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

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

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

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

\$304,357.00 - General Fund to be carried forward from FY2024-25 to FY2025-26. OSL has several building projects and improvements ongoing in the library: 1) OSB is improving security throughout the building by adding card access readers so that areas including the roof, basement, office areas will no longer be accessible to the public; 2) OSL is updating signage throughout the building to update to new standards for state buildings; 3) OSL has ordered new meeting room tables and chairs as well as soft seating and computer furniture; and 4) OSL has ordered carpeting and installation for the new literacy room. In addition, OSL also ordered IT items: a Storage Area Network (SAN) and a smart screen TV for a new meeting space. OSL also ordered preservation supplies for the Louisiana Collection.

\$6,990.00 - Fees & Self-Generated Revenue to be carried forward from FY2024-25 to FY2025-26. Louisiana Readers' Choice Program posters and bookmarks to promote the new reading lists.

\$5,881.00 - Federal Fund to be carried forward from FY2024-25 to FY2025-26. A specialized printer and materials utilized for the Talking Books and Braille Library.

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	\$304,357	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$6,990	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$5,881	\$0	\$0	\$0	\$0
TOTAL	\$317,228	\$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 can't be postponed for consideration in the agency's budget request for the next fiscal year because funds are needed this fiscal year to allow the Office of the State Library to meet fiscal year 2024-2025 encumbered obligations which could not be completed prior to June 30, 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.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval allows the continuation of ongoing building security and improvement projects. These projects include increased security for staff and visitors including building signage, replacement of end of life equipment, and the preservation of irreplaceable Louisiana Collection Items.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no performance impacts.

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 building security and improvement projects will provide the following positive impacts: increased staff and visitor safety in the State Library, allows for an additional meeting room which will increase visitation and use of the library, and lastly, end of life equipment and supplies will allow for the preservation of archival items in the Louisiana

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.

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 not allow the State Library to improve building safety and security for staff and visitors. In addition, building signage also needs to be updated for safety. Not only is safety important, the need for an additional meeting area could increase library usage.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,236,219	\$304,357	\$5,540,576	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$90,000	\$6,990	\$96,990	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,500,000	\$5,881	\$3,505,881	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,647,655	\$317,228	\$9,964,883	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,041,702	\$0	\$3,041,702	\$0	\$0	\$0	\$0
Other Compensation	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,831,116	\$0	\$1,831,116	\$0	\$0	\$0	\$0
Travel	\$22,926	\$0	\$22,926	\$0	\$0	\$0	\$0
Operating Services	\$470,378	\$0	\$470,378	\$0	\$0	\$0	\$0
Supplies	\$63,117	\$27,985	\$91,102	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$3,016,586	\$191,065	\$3,207,651	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,144,233	\$0	\$1,144,233	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$98,178	\$98,178	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,647,655	\$317,228	\$9,964,883	\$0	\$0	\$0	\$0
POSITIONS							
Classified	47	0	47	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	48	0	48	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	48	0	48	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$90,000	\$6,990	\$96,990	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Library Services</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$304,357	\$0	\$6,990	\$0	\$5,881	\$317,228
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	\$27,985	\$0	\$0	\$0	\$0	\$27,985
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$178,194	\$0	\$6,990	\$0	\$5,881	\$191,065
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$98,178	\$0	\$0	\$0	\$0	\$98,178
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$304,357	\$0	\$6,990	\$0	\$5,881	\$317,228
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT-Office of State Library to carryforward funds from FY2024-25 to FY2025-26 for bona fide obligations entered into in FY2024-25.

REVENUES

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

2. STATE GENERAL FUND

\$304,357.00 – State General Fund – Funds were approved through HB1 Act 4 of the 2024 Regular Session.

4. Self-Generated Revenues

\$6,990.00 – Fees & Self-Generated Revenue – Regular fees and self-generated to be carried forward from FY2024-25 to FY2025-26 for an obligation entered into FY2024-25.

7. Federal Funds

\$5,881.00 – Federal funds – Federal funds to be carried forward from FY2024-25 to FY2025-26 for an obligation entered into FY2024-25. The Institute of Museum and Library Services (IMLS) provides the Grants to States support pursuant to 20 U.S.C. § 9101 et seq. and as identified in the grantee's Five-Year State Plan for FY 2023-2027 and any forthcoming amendments approved by IMLS.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.
10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered into during the 2024-25 fiscal year.
11. Provide object details as part of explanation.

State General Fund: \$304,357.00

Fund: 2620000000
G/L Account: 5410001
Amount: \$27,985.00
Means of Finance: GF

Fund: 2620000000
G/L Account: 5610003
Amount: \$166,409.00
Means of Finance: GF

Fund: 2620000000
G/L Account: 5620065
Amount: \$11,785.00
Means of Finance: GF

Fund: 2620000000
G/L Account: 5710224
Amount: \$98,178.00
Means of Finance: GF

Self-Generated Revenues: \$6,990.00

Fund: 2620000200

G/L Account: 5620065

Amount: \$6,990.00

Means of Finance: Self-Gen

Federal Funds: \$5,881.00

Fund: 2620000600

G/L Account: 5610003

Amount: \$5,881.00

Means of Finance: Federal

OTHER

12. 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.

Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary
Meg Placke, State Librarian

bnungesser@crt.la.gov
nwatkins@crt.la.gov
mplacke@crt.la.gov

(225) 342-7009
(225) 342-8201
(225) 342-4925

Business Area	PO Date	PO No./Contract No.	Vendor	Means of Finance	GL	PO Amount	Total Carryforward Amount	Carryforward Justification	PO Description
06-262	6/27/2025	2000944650	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	\$ 9,144.92	\$ 9,144.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000944622	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	\$ 9,413.02	\$ 9,413.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000944635	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	\$ 9,428.00	\$ 9,428.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/30/2025	2000944369	DIVISION OF ADMINISTRATION	GENERAL FUND	5610003	\$ 110,453.00	\$ 110,453.00	Security/Card reader Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000941349	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5610003	\$ 8,246.20	\$ 8,246.00	Chairs. Chairs were delayed and will not arrive at 2025 year end.	Installation of Card readers throughout the OSL
06-262	6/27/2025	2000938271	UNIT DESIGN INC	GENERAL FUND	5610003	\$ 3,290.00	\$ 3,290.00	Carpet and installation. Carpet was delayed and will not be installed by 2025 year end.	Purchase of stacking chairs
06-262	6/27/2025	2000884269	KEYSTONE SYSTEMS INC	GENERAL FUND	5610003	\$ 3,030.00	\$ 3,030.00	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBSL systems. Item was delayed and will not arrive at 2025 year end.	Purchase of carpet and installation for the Literacy Lab.
06-262	6/27/2025	2000884269	KEYSTONE SYSTEMS INC	FEDERAL FUND	5610003	\$ 5,861.00	\$ 5,861.00	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBSL systems. Item was delayed and will not arrive at 2025 year end.	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBSL systems.
06-262	6/27/2025	2000942610	DELL MARKETING LP	GENERAL FUND	5610003	\$ 31,391.43	\$ 31,391.00	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBSL systems. Item was delayed and will not arrive at 2025 year end.	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBSL systems.
06-262	6/27/2025	2000944651	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5610003	\$ 9,998.00	\$ 9,998.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Purchase of Dell ME5012 SAN storage
06-262	6/27/2025	2000943570	BATON ROUGE PRINTING CO	SELF-GENERATED REVENUE	5620065	\$ 6,990.00	\$ 6,990.00	LYRC/LTRC Posters and Bookmarks. Printing was delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000944454	GAYLORD BROS INC	GENERAL FUND	5620065	\$ 7,111.74	\$ 7,111.00	Preservation Cases and Supplies. Supplies were delayed and will not arrive at 2025 year end.	Purchase of LYRC/LTRC Posters and Bookmarks
06-262	6/27/2025	2000944508	DELL MARKETING LP	GENERAL FUND	5620065	\$ 4,674.14	\$ 4,674.00	Dell Pro 75 Plus 4K Touch Monitor. Item was delayed and will not arrive at 2025 year end.	Purchase of LYRC/LTRC Posters and Bookmarks
06-262	6/24/2025	2000941230	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	\$ 34,311.88	\$ 34,311.00	Computer Furniture. Tables and chairs were delayed and will not arrive at 2025 year end.	Purchase of Dell 75 Plus 4K Touch monitor.
06-262	6/27/2025	2000941323	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	\$ 42,960.77	\$ 42,960.00	Tables. Tables were delayed and will not arrive at 2025 year end.	Purchase of computer furniture, tables and chairs.
06-262	6/27/2025	2000941255	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	\$ 20,907.04	\$ 20,907.00	Soft Seating. Seating was delayed and will not arrive at 2025 year end.	Purchase of tables for the seminar center
TOTAL						\$	\$ 317,228.00		Purchase of soft seating for the computer stations.

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation, and Tourism			FOR OPB USE ONLY			
AGENCY: Office of the Museum			OPB LOG NUMBER 17		AGENDA NUMBER CF 20	
SCHEDULE NUMBER: 06-263			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: DCRT OSM-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> Nancy Watkins						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$6,413,663	\$400,000	\$6,813,663			
INTERAGENCY TRANSFERS	\$1,440,474	\$0	\$1,440,474			
FEES & SELF-GENERATED	\$1,271,043	\$10,690	\$1,281,733			
Regular Fees & Self-generated	\$1,271,043	\$10,690	\$1,281,733			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$900,000	\$0	\$900,000			
TOTAL	\$10,025,180	\$410,690	\$10,435,870			
AUTHORIZED POSITIONS	68	0	68			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	68	0	68			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Museum	\$10,025,180	68	\$410,690	0	\$10,435,870	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,025,180	68	\$410,690	0	\$10,435,870	68

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

DEPARTMENT: Culture, Recreation, and Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Museum	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		CF20
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OSM-26-01		

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

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

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

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

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

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

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

General Fund: \$400,000

\$200,000 is from the Supplemental Appropriation Bill HB 460 RS 2025 for the Political Hall of Fame operating expenses.

\$200,000 is for the Presbytere chillers project.

Self-Generated Revenue: \$10,690

\$6,945.00 is for the Cabildo Burglary system

\$3,745 is for the premium and title for a project with the Political Hall of Fame

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	\$400,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$10,690	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$410,690	\$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.

These projects cannot be postponed because there are essential for the integrity of the artifacts maintained in the museum and the safety and operations of the facilities in question.

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, there has not been any expenditures for these programs.

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.

No performance indicators will be impacted.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no adjustments needed.

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

No performance impact to note.

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.

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

No performance impacts of failure to approve this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,413,663	\$400,000	\$6,813,663	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$0	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,271,043	\$10,690	\$1,281,733	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,025,180	\$410,690	\$10,435,870	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,957,055	\$0	\$3,957,055	\$0	\$0	\$0	\$0
Other Compensation	\$4,066	\$0	\$4,066	\$0	\$0	\$0	\$0
Related Benefits	\$2,330,037	\$0	\$2,330,037	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$1,240,607	\$3,745	\$1,244,352	\$0	\$0	\$0	\$0
Supplies	\$148,961	\$6,945	\$155,906	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$929,322	\$200,000	\$1,129,322	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,410,132	\$0	\$1,410,132	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,025,180	\$410,690	\$10,435,870	\$0	\$0	\$0	\$0
POSITIONS							
Classified	65	0	65	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	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	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,271,043	\$10,690	\$1,281,733	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$400,000	\$0	\$10,690	\$0	\$0	\$410,690
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	\$3,745	\$0	\$0	\$3,745
Supplies	\$0	\$0	\$6,945	\$0	\$0	\$6,945
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$0	\$0	\$0	\$0	\$200,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$400,000	\$0	\$10,690	\$0	\$0	\$410,690
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT-Office of State Museum to carryforward funds from FY2024-25 to FY2025-26 for bona fide obligations entered into in FY2024-25.

REVENUES

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

2. STATE GENERAL FUND

\$400,000.00 – Funds were approved through HB1 Act 4 of the 2024 Regular Session & HB 460 RS 2025

4. Self-Generated Revenues

\$10,690.00 - Regular fees and self-generated to be carried forward from FY2024-25 to FY2025-26 for an obligation entered into FY2024-25.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.
10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered into during the 2024-25 fiscal year.
11. Provide object details as part of explanation.

State General Fund: \$400,000.00

Fund	Cost Center	G/L	Amount
2630000000	2631014000	5620064	\$200,000
2630000000	2631125700	5810002	\$200,000

Self-Generated Revenues: \$10,690.00

Fund	Cost Center	G/L	Amount
2630000200	2631014000	5310400	\$3,745
2630000200	2631115600	5410400	\$6,945

OTHER

12. 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.

Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary
Rebecca Mackie, Deputy Secretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov
bmackie@crt.la.gov

(225) 342-7009
(225) 342-8201
(504) 568-6967

FY26 Carryforward Purchase Orders - Office of State Museum

Business Area	PO Date	PO No./Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Carryforward Justification	Purchase Order Description
06-263	6/11/2025	2000936486	United Title of Louisiana Inc.	Self-Generated	5310400	\$ 3,745.20	\$ 3,745.00	Title process has started and is incomplete	Political Hall of Fame premium & title for property
06-263	6/5/2025	2000937385	Alarm Detection & Suppression	Self-Generated	5410400	\$ 6,945.00	\$ 6,945.00	Work currently in progress.	Cahildo Buglar Alarm replacement for the security of the facility
06-263	6/18/2025	2000941215	Ashley Smith Construction LLC	General Fund	6810002	\$ 229,000.00	\$ 200,000.00	Project is in early stage, contractor is selected.	Presbytery State Museum replacement chillers to preserve the integrity of the artifacts
06-263	HB 460 - Supplemental		Political Hall of Fame	General Fund	5620064	\$ 200,000.00	\$ 200,000.00	Awarded in FY25 Supplemental Bill HB460	For upcoming operating services at the Political Hall of Fame
TOTAL							\$ 410,690.00		

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism		FOR OPB USE ONLY				
AGENCY: Office of State Parks		OPB LOG NUMBER 18		AGENDA NUMBER CF 21		
SCHEDULE NUMBER: 06-264		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25-rg</u>				
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: DCRT-OSP-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$22,696,864	\$317,081		\$23,013,945		
INTERAGENCY TRANSFERS	\$224,122	\$0		\$224,122		
FEES & SELF-GENERATED	\$15,179,114	\$937,461		\$16,116,575		
Regular Fees & Self-generated	\$1,179,114	\$0		\$1,179,114		
Subtotal of Fund Accounts from Page 2	\$14,000,000	\$937,461		\$14,937,461		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$5,464,655	\$0		\$5,464,655		
TOTAL	\$43,564,755	\$1,254,542		\$44,819,297		
AUTHORIZED POSITIONS	308	0		308		
AUTHORIZED OTHER CHARGES	6	0		6		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	314	0		314		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of State Parks	\$43,564,755	314	\$1,254,542	0	\$44,819,297	314
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$43,564,755	314	\$1,254,542	0	\$44,819,297	314

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Parks	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		CF21
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSP-26-01		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana State Parks Improvement and Repair Fund (CT4)	\$13,500,000	\$937,461	\$14,437,461
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000
SUBTOTAL (to Page 1)	\$14,000,000	\$937,461	\$14,937,461
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
\$317,081-General Fund. General Funds are available to be transferred from FY2024-2025 to FY 2025-2026 to pay for vehicles and other charges related to park projects.
\$937,461-Self-Generated (CT4). Self-Generated funds(CT4) are available to be transferred from FY2024-2025 to FY2025-2026 to pay for projects that could not be completed prior to June 30, 2025. A list of Purchase Orders with vendor information and amounts are attached for your reference.

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	\$317,081	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$937,461	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,254,542	\$0	\$0	\$0	\$0

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

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

This request cannot be postponed until next fiscal year because the funds are needed this fiscal year to allow the Office of State Parks to meet the FY2024-2025 encumbered obligations for project fees.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is requesting funds to be carried forward from FY2024-2025 to FY2025-2026 to provide funding for purchase orders that could not be completed prior to June 30, 2025.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no adjustments needed.

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

There are no performance impacts.

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

There are no performance impacts associated with the BA-7

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of State Parks

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	\$22,696,864	\$317,081	\$23,013,945	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,179,114	\$937,461	\$16,116,575	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,464,655	\$0	\$5,464,655	\$0	\$0	\$0	\$0
TOTAL MOF	\$43,564,755	\$1,254,542	\$44,819,297	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,172,982	\$0	\$15,172,982	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$8,467,408	\$0	\$8,467,408	\$0	\$0	\$0	\$0
Travel	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
Operating Services	\$5,439,524	\$0	\$5,439,524	\$0	\$0	\$0	\$0
Supplies	\$2,720,941	\$24,480	\$2,745,421	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$7,475,312	\$26,625	\$7,501,937	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,655,851	\$0	\$3,655,851	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$265,976	\$265,976	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$937,461	\$937,461	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$43,564,755	\$1,254,542	\$44,819,297	\$0	\$0	\$0	\$0
POSITIONS							
Classified	307	0	307	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	308	0	308	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	314	0	314	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Louisiana State Parks Improvement and Repair Fund (CT4)	\$13,500,000	\$441,124	\$13,941,124	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of State Parks

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$317,081	\$0	\$937,461	\$0	\$0	\$1,254,542
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	\$24,480	\$0	\$0	\$0	\$0	\$24,480
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$26,625	\$0	\$0	\$0	\$0	\$26,625
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$265,976	\$0	\$0	\$0	\$0	\$265,976
Major Repairs	\$0	\$0	\$937,461	\$0	\$0	\$937,461
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$317,081	\$0	\$937,461	\$0	\$0	\$1,254,542
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 will allow the Office of State Parks to carry forward funds from FY 2024-2025 to FY 2025-2026 to pay for bona fide obligations (purchase orders) for project fees in FY 2025-2026

REVENUES

2. State General Fund – this BA-7 will allow the Office of State Parks to carry forward funds from FY2024-2025 to FY2025-2026 for obligations on purchase orders for acquisition of vehicles, supplies, and other charges projects in multiple parks and/or historic sites that could not be completed prior to June 30, 2025.
3. Self – Generated (CT4) – This BA-7 will allow the Office of State Parks to carry forward funds from FY2024-2025 to FY2025-2026 for obligations on purchase orders for major repairs project fees. This carry forward will allow Office of State Parke to complete necessary major projects in multiple parks and/or historic sites that could not be completed prior to June 30, 2025. The estimated fund balance is approximately \$1.8 million. If this BA-7 is approved, the estimated balance for FY25-26 is \$14 million.

EXPENDITURES

10. Funds will be transferred from FY2025-2025 into FY2025-2026 for bona fide obligations into FY2025-2026.
11. Please see attached for object details.

OTHER

12. 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.

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)-342-7009
Brandon Burris, Assistant Secretary	bburris@crt.la.gov	(225)-342-8186
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)-342-8201

DEPARTMENT: Culture, Recreation, and Tourism

AGENCY: Office of State Parks

Vendor	Purchase Order #	Amount	G/L	Fund	PO Encumbrance Date	Park	PO Description	Reason not received during FY '25
Rock Solid Trail Contracting, LLC	2000907095	\$ 13,619.00	5810002	26400CT400	2/10/2025	Bogue Citto State Park	This PO is for the Cortez Mountain Bike Trail Enhancements.	Project funded but not completed by June 30, 2025
Guarantee Restoration Services LLC	2000918521	\$ 29,596.00	5810002	26400CT400	3/27/2025	Sam Houston Jones & South Toledo	This PO is to replace maintenance building at both Sam Houston and South Toledo Bend Parks.	Project funded but not completed by June 30, 2025
Bayou Rapids Corporation	2000918522	\$ 15,190.00	5810002	26400CT400	3/27/2025	Los Adaes State Historic Site	This PO is for decking roof and piling replacements.	Project funded but not completed by June 30, 2025
Swift Recreation-Playpower Inc.	2000927978	\$ 29,995.00	5810002	26400CT400	5/2/2025	Jimmie Davis State Park	This PO is for playground and water play equipment with related accessories	Project funded but not completed by June 30, 2025
Bayou Rapids Corporation	2000931776	\$ 39,950.00	5810002	26400CT400	5/16/2025	Chicot State Park	This PO is for Group Camp 1 - Comfort Station.	Project funded but not completed by June 30, 2025
Mark Dunn Builders LLC	2000934675	\$ 22,300.00	5810002	26400CT400	5/28/2025	Lake Business State Park	This PO is for the Historic Kitchen Repair - Ft. Jesup SHS.	Project funded but not completed by June 30, 2025
Mark Dunn Builders LLC	2000935733	\$ 40,000.00	5810002	26400CT400	6/2/2025	Fort Jesup State Historic Site	This PO is for split rail fencing - Port Hudson HS.	Project funded but not completed by June 30, 2025
American Timber and Steel Co.	2000937163	\$ 5,545.00	5810002	26400CT400	6/5/2025	Port Hudson Historic Site	This PO is for split rail fencing - Ft. St. Jean Baptiste SHS.	Project funded but not completed by June 30, 2025
Bayou City Lumber Co., Inc	2000937190	\$ 7,892.00	5810002	26400CT400	6/6/2025	Fort St. Jean Baptiste	This PO is for a new metal roof.	Project funded but not completed by June 30, 2025
Bayou Rapids Corporation	2000937509	\$ 10,360.00	5810002	26400CT400	6/10/2025	Rebel State Historic Site	This PO is for split rail fencing - Audobon SHS	Project funded but not completed by June 30, 2025
American Timber and Steel Co	2000938442	\$ 5,545.00	5810002	26400CT400	6/10/2025	Audobon State Historic Site	This PO is for split rail fencing - Mansfield SHS.	Project funded but not completed by June 30, 2025
American Timber and Steel Co	2000938444	\$ 5,795.00	5810002	26400CT400	6/10/2025	Mansfield State Historic Site	This PO is for a new metal pavilion.	Project funded but not completed by June 30, 2025
Carport Central Inc	2000938739	\$ 24,931.00	5810002	26400CT400	6/10/2025	Lake Business State Park	This PO is for a new metal shop.	Project funded but not completed by June 30, 2025
C&S Sales LLC	2000942171	\$ 24,931.00	5810002	26400CT400	6/23/2025	Sam Houston Jones Park	This PO is for chimney and fireplaces in cabins.	Project funded but not completed by June 30, 2025
Fireplace Specialties Inc.	2000942825	\$ 72,107.00	5810002	26400CT400	6/24/2025	North Toledo Bend Park	Lagoon Bridge and Boardwalk Repairs	Project funded but not completed by June 30, 2025
Francise Horticultural Service, Inc	2000942846	\$ 34,000.00	5810002	26400CT400	6/24/2025	Sam Houston Jones Park	This PO is for new gutters on cabins.	Project funded but not completed by June 30, 2025
Ashley Smith Construction	2000942850	\$ 42,000.00	5810002	26400CT400	6/24/2025	Bayou Segnette State Park	This PO is for a QR Code System for Louisiana State Parks	Project funded but not completed by June 30, 2025
Tinelooper Inc	2000931720	\$ 26,625.00	5620064	2640000000	6/5/2025	Multi Parks	This PO is for (2) barnes pumps at lift station by Pavillion #4.	Project funded but not completed by June 30, 2025
PC Pump Services Inc	2000968443	\$ 8,567.00	5710226	2640000000	8/29/2024	Bayou Segnette State Park	This PO is for asphalt Phase 2 Fausse Road per DOTD Cooperative Agree	Project funded but not completed by June 30, 2025
Prairie Contractors, LLC	2000921917	\$ 24,480.00	5410016	2640000000	4/9/2025	Fausse State Park	This PO is for vehicles for use in State Park (2) Ford F-550 Crew Cab.	Project funded but not completed by June 30, 2025
St. Martin Parish Aquistions	2000930048	\$ 139,994.00	5710950	2640000000	5/9/2025	State Parks	This PO is for vehicles for use in State Parks (3) Ford Explorer.	not delivered by June 30, 2025
St. Martin Parish Aquistions	2000939614	\$ 117,415.00	5710950	2640000000	6/10/2025	State Parks	This PO is for the Professors House Porch Repair.	Repairs not completed by June 30, 2025 (Contract attached)
Pivotal, LLC	2000927201	\$ 79,487.00	5810002	26400CT400	4/30/2025	OSP/Centenary SHS	This PO is for limestone replenishment for Trails.	Repairs not completed by June 30, 2025 (Contract attached)
Red Ox Construction, LLC	2000918526	\$ 58,500.00	5810002	26400CT400	3/27/2025	OSP/Fontainebleau	This PO is for RV Campground Road Repairs.	Repairs not completed by June 30, 2025 (Contract attached)
Fleming Construction Co., LLC	2000933814	\$ 126,000.00	5810002	26400CT400	6/13/2025	OSP/Bayou Segnette	This PO is to raise cabin and parking at Bayou Segnette.	Repairs not completed by June 30, 2025 (Contract attached)
Fleming Construction Co., LLC	2000941392	\$ 249,250.00	5810002	26400CT400	6/18/2025	OSP/Bayou Segnette		Repairs not completed by June 30, 2025 (Contract attached)
Total		\$ 1,254,542.00						

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

CARRYFORWARD

DEPARTMENT: Culture Recreation & Tourism			FOR OPB USE ONLY			
AGENCY: Office of Cultural Development			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">19</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 22</div>	
SCHEDULE NUMBER: 06-265			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>lg</i>			
SUBMISSION DATE: 07/14/2025						
AGENCY BA-7 NUMBER: DCRT- OCD-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em; margin-top: 10px;">Nancy Watkins</div>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$3,175,687	\$436,855	\$3,612,542			
INTERAGENCY TRANSFERS	\$2,551,590	\$0	\$2,551,590			
FEES & SELF-GENERATED	\$802,230	\$0	\$802,230			
Regular Fees & Self-generated	\$802,230	\$0	\$802,230			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,037,116	\$144,549	\$3,181,665			
TOTAL	\$9,566,623	\$581,404	\$10,148,027			
AUTHORIZED POSITIONS	33	0	33			
AUTHORIZED OTHER CHARGES	7	0	7			
NON-TO FTE POSITIONS	1	0	1			
TOTAL POSITIONS	41	0	41			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$9,566,623	41	\$581,404	0	\$10,148,027	41
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$9,566,623	41	\$581,404	0	\$10,148,027	41

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

DEPARTMENT: Culture Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		CF22
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OCD-26-01		

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 1. (General Fund) Contract agreements with various Main Street organizations that are left over from the original general appropriation from FY 24 and HB 782(attached) . 2. (Federal Funds) Contract Agreements with various organizations that fulfill our obligation to our National Park Services and National Endowment for the Arts grants.

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	\$436,855	\$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	\$144,549	\$0	\$0	\$0	\$0
TOTAL	\$581,404	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is need to fulfill these obligations.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds cannot be postponed as the vendors/grantees are continuing to supply services to the state of Louisiana that will be completed this fiscal yaer.

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 payments have been made towards this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no adjustments needed.

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 that will effect objectives or performance indicators associated with this BA-7.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$3,175,687	\$436,855	\$3,612,542	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,551,590	\$0	\$2,551,590	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$802,230	\$0	\$802,230	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,037,116	\$144,549	\$3,181,665	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,566,623	\$581,404	\$10,148,027	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,511,392	\$0	\$2,511,392	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$1,288,335	\$0	\$1,288,335	\$0	\$0	\$0	\$0
Travel	\$110,304	\$0	\$110,304	\$0	\$0	\$0	\$0
Operating Services	\$387,523	\$0	\$387,523	\$0	\$0	\$0	\$0
Supplies	\$26,837	\$0	\$26,837	\$0	\$0	\$0	\$0
Professional Services	\$5,178	\$0	\$5,178	\$0	\$0	\$0	\$0
Other Charges	\$4,874,093	\$581,404	\$5,455,497	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$347,468	\$0	\$347,468	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,566,623	\$581,404	\$10,148,027	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	33	0	33	0	0	0	0
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	41	0	41	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$802,230	\$0	\$802,230	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Cultural Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$436,855	\$0	\$0	\$0	\$144,549	\$581,404
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	\$436,855	\$0	\$0	\$0	\$144,549	\$581,404
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	\$436,855	\$0	\$0	\$0	\$144,549	\$581,404
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will carry forward funds available in FY24-25 to FY25-26 for bona fide obligations entered in FY24-25.

REVENUES

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

2. STATE GENERAL FUND - \$436,855

This request also includes various grant obligations left over from a supplemental appropriation awarded at the end of fiscal year 2024. These funds were awarded per schedule 06, page 7 of House Bill 782 of the 2024 Regular session.

7. Federal Funds - \$144,549

Funds awarded by National Park Services-P24AF02225-00
Grant Period October: 10/01/2023 to 09/30/2026

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.
10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered during the 2024-25 fiscal year.
11. Provide object details as part of explanation.

LaGov Coding						
	Fund	Cost Center	G/L		Amount	MOF
	2650000000	2651037500	5610003		\$ 436,855	State General Fund
	2650000600	2651037500	5610003		\$ 108,549	Federal Funds
	2650000600	2651077700	5620064		\$ 36,000	Federal Funds

Total: \$581,404

OTHER

12. 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.

Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary
Carrie Broussard, Assistant Secretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov
cbroussard@crt.la.gov

(225) 342-7009
(225) 342-8201
(225) 342-8200

FY26 Carryforward Purchase Orders - Office of Cultural Development

BA	PO Date	PO No./ Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Purpose of Purchase Order	Carryforward Justification
06-265	4/11/2025	2000911463	Louisiana Preservation Alliance	Federal	5610003	\$ 61,000.00	\$ 25,423.00	The purpose of this grant is to enable the Grantee to complete the development of guidelines and the online application platform for the Louisiana Registered Historic Cemetery (LRHC) program and, to hire a consultant to prepare nominations to the National Register of Historic Places (NRHP), including Louisiana Historic Resources Inventory (LHRI) forms.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	2/28/2025	2000912475	Louisiana Preservation Alliance	Federal	5610003	\$ 20,000.00	\$ 2,818.00	The purpose of this grant is to enable the Grantee to provide a series of educational programs and events statewide to inform the public about historic preservation-related resources, tools, and opportunities.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	3/11/2025	2000914539	Preservation Alliance of New Orleans	Federal	5610003	\$ 40,000.00	\$ 23,221.00	The purpose of this grant is to enable the Grantee to continue to provide a statewide Louisiana historic preservation focused periodical to a broad readership area in the form of Preservation in Print (PIP) print and online Digital Newstroom magazine formats.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	3/13/2025	2000915075	*University of LA at Monroe	General Fund	5610003	\$ 40,879.53	\$ 14,205.00	The purpose of this grant is to enable the University of Louisiana at Monroe's Poverty Point Station Archaeology Program to draft an archaeological research design for the Poverty Point World Heritage Site (PPWHS) and culturally related sites to be incorporated into the state comprehensive archaeology plan.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	3/13/2025	2000915075	*University of LA at Monroe	Federal	5610003	\$ 95,385.56	\$ 33,147.00	The purpose of this grant is to enable Richland parish to hire a consultant to perform updated and additional standing structures surveys and nomination updates for the Delhi National Register Historic District, and to perform new surveys in Rayville for a new National Register of Historic Places historic district.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	3/14/2025	2000915451	Richland Chamber of Commerce	Federal	5610003	\$ 12,000.00	\$ 7,940.00	Develop tailored creative placemaking strategies and an implementation framework for three (3) Louisiana Cultural Districts selected by the State.	Due to time delay in the vendor's review, the P.O. was created in late June. This work will not be done by June 30, 2025.
06-265	6/30/2025	2000950297	Creative Community Strategies	Federal	5620064	\$ 35,000.00	\$ 36,000.00	Prepare a 5-year Strategic Plan for the State (SHPO) which will define a comprehensive strategy that the State can adopt and implement to better preserve the historical and archaeological history of the state of Louisiana.	Due to time delay in the vendor's review, the P.O. was created in late June. This work will not be done by June 30, 2025.
06-265	6/6/2025	2000932520	Laura Blocker	Federal	5610003	\$ 55,000.00	\$ 20,000.00	The purpose of this grant is to enable City of West Monroe to complete a feasibility study to support the revitalization of the historic (NR listed) Methodist Church in downtown West Monroe.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	6/30/2025	2000944987	City of West Monroe	General Fund	5610003	\$ 21,000.00	\$ 21,000.00	The purpose of this grant is to enable City of Ruston to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025
06-265	6/30/2025	2000944989	City of Ruston	General Fund	5610003	\$ 58,525.00	\$ 58,525.00	The purpose of this grant is to enable the Louisiana Main Street Managers Association to develop and implement two Resource Team visits, one in Winfield, LA and one in Jonesville, LA, conduct a Transformation Strategy Workshop and Workplan Development Workshop in Minden, LA, and provide written reports summarizing key issues and guiding revitalization in the three (3) communities.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945001	Louisiana Main Street MANAGERS ASSOC.	General Fund	5610003	\$ 38,750.00	\$ 38,750.00		

P26 Carryforward Purchase Orders - Office of Cultural Development

BA	PO Date	PO No./ Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Purpose of Purchase Order	Carryforward Justification
06-265	6/30/2025	2000945002	Sankofa Community Development	General Fund	5610003	\$ 8,500.00	\$ 8,500.00	The purpose of this grant is to enable the Sankofa Community Development to conduct historic preservation initiatives.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945003	Thibodeaux Main Street	General Fund	5610003	\$ 59,950.00	\$ 59,950.00	The purpose of this grant is to enable City of Springhill to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945005	City of Springhill	General Fund	5610003	\$ 61,175.00	\$ 61,175.00	The purpose of this grant is to enable City of Springhill to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945007	Town of Columbia	General Fund	5610003	\$ 35,000.00	\$ 35,000.00	The purpose of this grant is to enable Town of Columbia to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945020	Natchitoches Historical District	General Fund	5610003	\$ 75,000.00	\$ 75,000.00	The purpose of this grant is to enable City of Natchitoches to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945025	*National Main Street	General Fund	5610003	\$ 64,750.00	\$ 64,750.00	The purpose of this grant is to enable National Main Street to conduct historic preservation initiatives.	Approved grant agreements were sent to grantees on June 10th. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.

BA-7 Carry Forward amount \$ 581,404.00

General Fund \$ 436,855.00
Federal \$ 144,549.00
5610003 \$ 545,404.00
5620064 \$ 36,000.00

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

CARRYFORWARD

DEPARTMENT: Dept. of Culture, Recreation & Tourism			FOR OPB USE ONLY			
AGENCY: Office of Tourism			OPB LOG NUMBER 20R		AGENDA NUMBER CF23	
SCHEDULE NUMBER: 06-267			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: DCRT-OT-26-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$1,423	\$275,000	\$276,423			
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216			
FEES & SELF-GENERATED	\$38,498,570	\$368,205	\$38,866,775			
Regular Fees & Self-generated	\$38,498,570	\$368,205	\$38,866,775			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$38,543,209	\$643,205	\$39,186,414			
AUTHORIZED POSITIONS	76	0	76			
AUTHORIZED OTHER CHARGES	1	0	1			
NON-TO FTE POSITIONS	78	0	78			
TOTAL POSITIONS	155	0	155			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,161,499	7	\$225,000	0	\$2,386,499	7
Marketing	\$32,436,982	19	\$414,625	0	\$32,851,607	19
Welcome Centers	\$3,944,728	51	\$3,580	0	\$3,948,308	51
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$38,543,209	77	\$643,205	0	\$39,186,414	77

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

DEPARTMENT: Dept. of Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		CF23
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OT-26-01		

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

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

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

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

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

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

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

This BA-7 is requesting funds be carried forward from FY 2024-2025 to FY 2025-2026 for bona-fide obligations for the Office of Tourism.

This BA-7 is requesting funds be carried forward from FY 2024-2025 to FY 2025-2026 in accordance with HB 460 / Act 461 of the 2025 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$275,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$368,205	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$643,205	\$0	\$0	\$0	\$0

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

No

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

This request to carry-forward funds cannot be considered after the FY 2024-2025 year end close.

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

Not applicable

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable to Office of Tourism to carry-forward FY '25 appropriated funds for bona-fide obligations incurred in FY '25 therein enabling the Office of Tourism to utilize 100% of the FY '25 legislative appropriation for advancement of our mission.

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

OBJECTIVE:

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

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

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

No quantifiable direct correlations to performance indicators; however, approval of these funds would positively impact visitation and visitor spend.

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

Although these items will ultimately positively impact performance indicators, quantifying the impact of these items on performance indicators is difficult to discern.

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 could negatively impact performance as the Office of Tourism would have less funding in FY '26 for marketing and promotion of the state.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,161,499	\$0	\$2,161,499	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,161,499	\$225,000	\$2,386,499	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$657,250	\$0	\$657,250	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$541,618	\$0	\$541,618	\$0	\$0	\$0	\$0
Travel	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Operating Services	\$83,024	\$0	\$83,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$225,000	\$225,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$833,912	\$0	\$833,912	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,161,499	\$225,000	\$2,386,499	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	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	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,161,499	\$0	\$2,161,499	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$225,000	\$0	\$0	\$0	\$0	\$225,000
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	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$225,000	\$0	\$0	\$0	\$0	\$225,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,423	\$50,000	\$51,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$32,392,343	\$364,625	\$32,756,968	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,436,982	\$414,625	\$32,851,607	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,274,230	\$0	\$1,274,230	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$641,576	\$0	\$641,576	\$0	\$0	\$0	\$0
Travel	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Operating Services	\$3,821,312	\$0	\$3,821,312	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$18,006,451	\$0	\$18,006,451	\$0	\$0	\$0	\$0
Other Charges	\$1,795,424	\$414,625	\$2,210,049	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,281,989	\$0	\$6,281,989	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,436,982	\$414,625	\$32,851,607	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$32,392,343	\$364,625	\$32,756,968	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Marketing</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$50,000	\$0	\$364,625	\$0	\$0	\$414,625
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	\$50,000	\$0	\$364,625	\$0	\$0	\$414,625
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$50,000	\$0	\$364,625	\$0	\$0	\$414,625
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,944,728	\$3,580	\$3,948,308	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,944,728	\$3,580	\$3,948,308	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,899,338	\$0	\$1,899,338	\$0	\$0	\$0	\$0
Other Compensation	\$301,640	\$0	\$301,640	\$0	\$0	\$0	\$0
Related Benefits	\$885,100	\$0	\$885,100	\$0	\$0	\$0	\$0
Travel	\$15,500	\$0	\$15,500	\$0	\$0	\$0	\$0
Operating Services	\$345,276	\$0	\$345,276	\$0	\$0	\$0	\$0
Supplies	\$110,380	\$0	\$110,380	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$175,000	\$0	\$175,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$112,494	\$0	\$112,494	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$100,000	\$3,580	\$103,580	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,944,728	\$3,580	\$3,948,308	\$0	\$0	\$0	\$0
POSITIONS							
Classified	51	0	51	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	51	0	51	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	129	0	129	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,944,728	\$3,580	\$3,948,308	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$3,580	\$0	\$0	\$3,580
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	\$3,580	\$0	\$0	\$3,580
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$3,580	\$0	\$0	\$3,580
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is requesting FY '25 appropriated funds be carried forward to FY '26 in order to satisfy bona-fide budget obligations incurred in FY '25. In addition, requesting funds be carried forward in accordance with HB 460/Act 461 of the 2025 Regular Session.

REVENUES

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

2. If STATE GENERAL FUND

- Funds as appropriated by Act 461 of the 2025 Regular Session.

3. If Self-Generated Revenues

- Funding provided by R.S. 51:1286 that provides for a sales and use tax be directed to the Office of Tourism for marketing and promotion of the State.
- Annual funding subject to adopted REC forecast and subsequent legislative appropriation to the agency
- Legislative appropriation for FY 2025-2026 is \$38,498,570 based on anticipated collections during the fiscal year.
- Estimated fund balance at the end of FY 2024-2025 is in excess of \$5M. Fund balances are created by collections beyond the adopted REC forecast and/or unexpended appropriations at year end

EXPENDITURES

4. Expenditures are based on existing purchase order/contract balances as well as appropriation by the legislature.
5. Provide object details as part of explanation.

Program	Fund	G/L	Amount	Item
100	2670000000	5620064	\$225,000	line item appropriation
200	2670000000	5620064	\$50,000	line item appropriation
200	2670000200	5610003	\$357,711	attractions grants
200	2670000200	5620064	\$3,000	consulting
200	2670000200	5620068	\$3,914	office furniture
300	2670000200	5810002	\$3,580	welcome center enhancement
			\$643,205	

OTHER

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

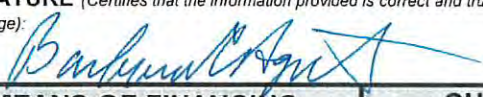

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Doug Bourgeois, Asst. Secretary	dbourgeois@crt.la.gov	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	jharlan@crt.la.gov	225-342-8100

Fund	G/L Account	Cost Center	PO Number	Supplier Name	Item No.	Item Description	Doc Date	Carry Forward Amount	Justification	Purpose
2670000000	5620064	2671018500						225,000.00	Line item	FY '25 Regular session line item appropriation for the Gentilly Festival Inc and Festival for Good
2670000200	5610003	2672038700	2000885869	RIVER OAKS SQUARE ARTS CENTER	0001	MARKETING/ADVERTISING	10/30/2024	4,094.00	multi-year grant. Term on 4/30/2026	The purposes and objectives of the Louisiana Attractions Support Grant (LASG) Program are to provide assistance to existing, Louisiana-based tourism attractions to enhance the visitor experience at the attractions and/or promote and attract visitors to the tourism attractions. Eligible entities are defined in Section IV. of the Guidelines/Application. Applicants that meet eligibility criteria can apply for a maximum award of \$10,000.00. Eligible expenses include media placement; media production/video/graphy/photography services; licensing/artists' fees; printing of collateral and/or trade/consumer show materials; exhibit expenses; and on-site signage. For additional information - https://www.explorelouisiana.com/industry/louisiana-attractions-support-grant
2670000200	5610003	2672038700	2000885863	CHILDREN'S MUSEUM OF ST TAMMANY	0001	MARKETING/ADVERTISING	10/30/2024	3,754.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885865	RIVER ROAD HISTORICAL SOCIETY	0001	MARKETING/ADVERTISING	10/30/2024	2,811.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885891	BAYOU TECH-BREWING LLC	0001	MARKETING/ADVERTISING	10/30/2024	7,480.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885893	BATON ROUGE GALLERY INC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885896	BAYOU ADVENTURE	0001	MARKETING/ADVERTISING	10/30/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885898	BURNSIDE PLANTATION LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885901	AMERICAN ROSE SOCIETY	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885903	BIENVENUE MON AMI LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885905	YELLOWFIN DISTILLERY LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885909	CRYING EAGLE BREWING COMPANY LLC	0001	MARKETING/ADVERTISING	10/30/2024	5,500.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886656	NORTH-EAST LOUISIANA CHILDREN'S	0001	MARKETING/ADVERTISING	11/1/2024	1,975.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886659	ZIP NOLA LLC	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886662	TWO CHICKS WALKING TOURS	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886665	FRIENDS OF THE CHENNAULT AVIATION	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886668	BAYOU COUNTRY CHILDREN'S MUSEUM	0001	MARKETING/ADVERTISING	11/1/2024	4,940.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886681	LOUISIANA ORPHAN TRAIN SOCIETY INC	0001	MARKETING/ADVERTISING	11/1/2024	1,698.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887052	CONRAD RICE MILL INC	0001	MARKETING/ADVERTISING	11/4/2024	2,468.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887054	MC GEE'S VENTURES LLC	0001	MARKETING/ADVERTISING	11/4/2024	1,932.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887560	ABBEVILLE CULTURAL & HISTORICAL	0001	MARKETING/ADVERTISING	11/7/2024	1,815.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887566	PANDEMOMIA FOUNDATION	0001	MARKETING/ADVERTISING	11/7/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887568	FRIEDMAN ENTERPRISE INC	0001	MARKETING/ADVERTISING	11/7/2024	1,850.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887569	TERREBONNE FINE ARTS GUILD	0001	MARKETING/ADVERTISING	11/7/2024	6,977.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887581	EMY-LOU BIEDENHARN FOUNDATION	0001	MARKETING/ADVERTISING	11/7/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000888301	HYPERVELOCITY RACE TRACK LLC	0001	MARKETING/ADVERTISING	11/14/2024	8,887.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000888302	ACADIANA CENTER FOR THE ARTS	0001	MARKETING/ADVERTISING	11/14/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000888306	GALLERY ONE EIJIVEN INC.	0001	MARKETING/ADVERTISING	11/14/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000888309	POINTE COUPEE HISTORICAL SOCIETY	0001	MARKETING/ADVERTISING	11/19/2024	6,911.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000890375	ACADIAN HRTG AND CULTURE FNDTN INC	0001	MARKETING/ADVERTISING	11/19/2024	1,880.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891516	ST BERNARD PARISH GOV	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891530	TECHE CENTER FOR THE ARTS	0001	MARKETING/ADVERTISING	11/25/2024	9,846.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891531	FRIENDS OF THE DELTA MUSIC MUSEUM	0001	MARKETING/ADVERTISING	11/25/2024	9,761.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891533	INTL PETROLEUM MUSEUM & EXPOSITION	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891535	JEFFERSON DAVIS PARISH TOURIST COMM	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891536	FROGMORE PLANTATION LLC	0001	MARKETING/ADVERTISING	11/25/2024	7,191.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891540	LAUREL VALLEY HERITAGE FOUNDATION	0001	MARKETING/ADVERTISING	11/25/2024	7,191.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891542	BAYOU TERREBONNE DISTILLERS LLC	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	

Fund	G/L Account	Cost Center	PO Number	Supplier Name	Item No.	Item Description	Doc Date	Carry Forward Amount	Justification	Purpose	
2670000200	5610003	2672038700	2000892222	GREENWOOD GATOR FARM & TOURS LLC	0001	MARKETING/ADVERTISING	11/26/2024	5,652.00	multi-year grant. Term on 4/30/2026	Vendor will conduct a series of surveys and strategic planning sessions with the goal of improving efficiency and performance of Tourism's communications, sales, and advertising staff FY '25 Regular session line item appropriation for Marketing Program for tourism efforts Office furniture to replace non-functional furnishings in the Capitol Annex Binocular viewing station for the Vinton Welcome Center to enhance visitor experience. Viewing station overlooks the coastal marsh behind the center.	
	2670000200	5610003	2672038700	2000893443	BERWICK HISTORICAL SOCIETY INC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000893445	NEW ORLEANS SECRETS LLC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000893447	WILD BUSH FARMS LLC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000893470	LAKE HOUSE PRODUCTIONS LLC	0001	MARKETING/ADVERTISING	12/4/2024	9,991.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000893471	CHILDRENS MUSEUM OF ACADIANA	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000894043	RED RIVER STEIN INC	0001	MARKETING/ADVERTISING	12/6/2024	6,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000894044	WEST BATON ROUGE MUSEUM	0001	MARKETING/ADVERTISING	12/6/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000894444	SEVEN THREE DISTILLING CO	0001	MARKETING/ADVERTISING	12/9/2024	10,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000895088	FRIENDS OF THE OLD NATCHITOCHES COU	0001	MARKETING/ADVERTISING	12/16/2024	6,500.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000897732	FRIENDS OF THE PLAQUEMINE LOCK	0001	MARKETING/ADVERTISING	12/20/2024	2,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000897733	FRIENDS OF EDWARD DOUGLASS WHITE	0001	MARKETING/ADVERTISING	12/20/2024	2,000.00		multi-year grant. Term on 4/30/2026
	2670000200	5610003	2672038700	2000900865	CITY OF OPELOUSAS	0001	MARKETING/ADVERTISING	1/10/2025	10,000.00		multi-year grant. Term on 4/30/2026
357,711.00											
2670000200	5620064	2672028613	2000934656	PILCH & BARNET INC	0001	PILCH BARNET - FY 25	5/28/2025	3,000.00	vendor unable to conduct meeting by June 30, 2025		
2670000000	5620064	2672028613						50,000.00	line item		
2670000200	5620068	2672028613	2000935963	LOSCO INC LA OFFICE SOLUTIONS CO	0001	OFFICE FURNITURE	6/2/2025	3,914.00	vendor unable to deliver by June 30, 2025 due to back-ordered product		
414,625.00											
2670000200	5810002	2673108808	2000929331	SEE COAST MANUFACTURING CO INC	0001	BINOCULAR VIEWING STATION	5/7/2025	3,580.00	vendor unable to deliver by June 30, 2025 due to back-ordered product		
3,580.00											
643,205.00											

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

CARRYFORWARD

DEPARTMENT: DOTD AGENCY: ADMINISTRATION SCHEDULE NUMBER: 07-273 SUBMISSION DATE: 07/14/2025 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: BARBARA C. AGUILLARD TITLE: UNDERSECRETARY SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">54</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER <div style="font-size: 1.5em; font-family: cursive;">CF24</div> </td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>  </div>				OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">54</div>	AGENDA NUMBER <div style="font-size: 1.5em; font-family: cursive;">CF24</div>
OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">54</div>	AGENDA NUMBER <div style="font-size: 1.5em; font-family: cursive;">CF24</div>							
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026					
GENERAL FUND BY:								
DIRECT	\$0	\$0	\$0					
INTERAGENCY TRANSFERS	\$21,976	\$0	\$21,976					
FEES & SELF-GENERATED	\$101,505	\$0	\$101,505					
Regular Fees & Self-generated	\$101,505	\$0	\$101,505					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$60,321,506	\$500,941	\$60,822,447					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$60,321,506	\$500,941	\$60,822,447					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$60,444,987	\$500,941	\$60,945,928					
AUTHORIZED POSITIONS	199	0	199					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	199	0	199					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Secretary	\$15,380,584	92	\$500,941	0	\$15,881,525	92		
Management and Finance	\$45,064,403	107	\$0	0	\$45,064,403	107		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$60,444,987	199	\$500,941	0	\$60,945,928	199		

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-273		CF24
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$0	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund Account (HWA)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$0	\$0	\$0
TTF-Federal (54N)	\$12,295,496	\$0	\$12,295,496
TTF-Regular (54P)	\$48,026,010	\$500,941	\$48,526,951
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$60,321,506	\$500,941	\$60,822,447

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

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

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

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

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

TTF-Regular for bona fide obligations

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$500,941	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$500,941	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These are outstanding obligations from the previous fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

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

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,305,584	\$500,941	\$15,806,525	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,380,584	\$500,941	\$15,881,525	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,650,623	\$0	\$7,650,623	\$0	\$0	\$0	\$0
Other Compensation	\$145,117	\$0	\$145,117	\$0	\$0	\$0	\$0
Related Benefits	\$4,569,382	\$0	\$4,569,382	\$0	\$0	\$0	\$0
Travel	\$119,048	\$0	\$119,048	\$0	\$0	\$0	\$0
Operating Services	\$361,213	\$0	\$361,213	\$0	\$0	\$0	\$0
Supplies	\$79,267	\$0	\$79,267	\$0	\$0	\$0	\$0
Professional Services	\$2,283,899	\$500,941	\$2,784,840	\$0	\$0	\$0	\$0
Other Charges	\$63,751	\$0	\$63,751	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$108,284	\$0	\$108,284	\$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	\$15,380,584	\$500,941	\$15,881,525	\$0	\$0	\$0	\$0
POSITIONS							
Classified	82	0	82	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	92	0	92	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	92	0	92	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund Account (HWA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$3,113,439	\$0	\$3,113,439	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$12,192,145	\$500,941	\$12,693,086	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$500,941	\$0	\$500,941
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$500,941	\$0	\$500,941
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$500,941	\$0	\$500,941
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	82	0	0	0	0	82
Unclassified	10	0	0	0	0	10
TOTAL T.O. POSITIONS	92	0	0	0	0	92
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	92	0	0	0	0	92

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 25 into FY 26, 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."

REVENUES

Transportation Trust Fund – Regular: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing the outstanding obligation.

OTHER

Barbara Aguiard
Undersecretary, DOTD
Management and Finance
Barbara.Aguiard@la.gov
(225) 379-1244

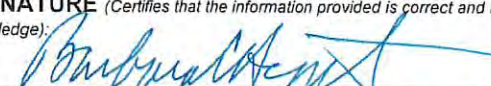
**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

Secretary Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount
2000717234	3/1/2023	Consulting Services For Interim or Post Audit of Consultant Contract	Christine A Webster	2731023100	5510001	\$ 60,185.00
2000728113	5/1/2023	Consulting Services Contract for Transportation Network Companies Audits	Capital Focus Consulting LLC	2731023100	5510008	\$ 13,350.00
2000737510	4/5/2023	Consulting Services for Americans with Disabilities Act	Kimley-Horn and Associates Inc	2731023700	5510012	\$ 243,976.00
2000857378	7/25/2024	Professional Legal Services for DOTD on case-specific matters including general, maritime, expropriation, construction, contract, and property law	McGlinchey Stafford PLLC	2731024700	5510005	\$ 19,744.00
2000684998	8/29/2022	Professional Legal Services including counsel, filings and representation in Louisiana and U.S. district, appellate, and supreme courts	Oats and Marino APCC	2731024700	5510005	\$ 25,779.00
2000860034	8/2/2024	Professional Legal Services for DOTD related to weights and standards enforcement matters	Erlingson Banks PLLC	2731024700	5510005	\$ 49,932.00
2000659028	5/24/2022	Consulting Services for EV Charging/Alternative Fuels	Louisiana Clean Fuels	2731010100	5510025	\$ 87,975.00
					TOTALS :	\$ 500,941

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

CARRYFORWARD

DEPARTMENT: DOTD AGENCY: ENGINEERING AND OPERATIONS SCHEDULE NUMBER: 07-276 SUBMISSION DATE: 07/14/2025 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: BARBARA C. AGUILLARD TITLE: UNDERSECRETARY SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <div style="display: flex; justify-content: space-around;"> <div style="text-align: center;"> OPB LOG NUMBER 55 </div> <div style="text-align: center;"> AGENDA NUMBER CF 25 </div> </div> <div style="margin-top: 10px;"> Approval and Authority: <p style="font-size: 1.2em; color: gray;">Approved by the Joint Legislative Committee on the Budget</p> DATE: 8/8/25 </div>			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$11,673,808	\$48,897,484	\$60,571,292			
INTERAGENCY TRANSFERS	\$44,558,675	\$0	\$44,558,675			
FEES & SELF-GENERATED	\$29,818,370	\$14,404,089	\$44,222,459			
Regular Fees & Self-generated	\$28,655,910	\$14,404,089	\$43,059,999			
Subtotal of Fund Accounts from Page 2	\$1,162,460	\$0	\$1,162,460			
STATUTORY DEDICATIONS	\$626,880,013	\$34,986,455	\$661,866,468			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$626,880,013	\$34,986,455	\$661,866,468			
FEDERAL	\$30,488,163	\$2,869,838	\$33,358,001			
TOTAL	\$743,419,029	\$101,157,866	\$844,576,895			
AUTHORIZED POSITIONS	4,120	0	4,120			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	4,120	0	4,120			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$117,190,213	467	\$3,432,173	0	\$120,622,386	467
Planning	\$69,631,058	158	\$5,769,110	0	\$75,400,168	158
Operations	\$550,737,363	3,469	\$91,956,583	0	\$642,693,946	3,469
Aviation	\$2,087,040	12	\$0	0	\$2,087,040	12
Multimodal Commerce	\$3,773,355	14	\$0	0	\$3,773,355	14
	\$0	0	\$0	0	\$0	0
	\$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	\$743,419,029	4,120	\$101,157,866	0	\$844,576,895	4,120

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		CF25
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$430,000	\$0	\$430,000
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	\$5,870	\$0	\$5,870
LTRC Transportation Training and Education Center Fund Account (HWA)	\$726,590	\$0	\$726,590
SUBTOTAL (to Page 1)	\$1,162,460	\$0	\$1,162,460
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Louisiana Transportation Infrastructure Fund (HWK)	\$67,000,000	\$11,417,758	\$78,417,758
TTF-Federal (54N)	\$168,726,564	\$4,609,542	\$173,336,106
TTF-Regular (54P)	\$385,013,449	\$18,959,155	\$403,972,604
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$626,880,013	\$34,986,455	\$661,866,468

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

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

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

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

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

State General Fund for bona fide obligations
 Self-Generated for bona fide obligations
 TTF-Federal for bona fide obligations
 TTF-Regular for bona fide obligations
 Louisiana Transportation Infrastructure Fund for bona fide obligations
 Federal Fund for bona fide obligations

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	\$48,897,484	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$14,404,089	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$34,986,455	\$0	\$0	\$0	\$0
FEDERAL	\$2,869,838	\$0	\$0	\$0	\$0
TOTAL	\$101,157,866	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These are outstanding obligations from the previous fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

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

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Engineering

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$68,900	\$68,900	\$0	\$0	\$0	\$0
Interagency Transfers	\$39,175,260	\$0	\$39,175,260	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,555,032	\$0	\$3,555,032	\$0	\$0	\$0	\$0
Statutory Dedications **	\$73,343,897	\$3,237,530	\$76,581,427	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,116,024	\$125,743	\$1,241,767	\$0	\$0	\$0	\$0
TOTAL MOF	\$117,190,213	\$3,432,173	\$120,622,386	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$41,027,416	\$0	\$41,027,416	\$0	\$0	\$0	\$0
Other Compensation	\$343,173	\$0	\$343,173	\$0	\$0	\$0	\$0
Related Benefits	\$23,119,099	\$0	\$23,119,099	\$0	\$0	\$0	\$0
Travel	\$1,278,446	\$0	\$1,278,446	\$0	\$0	\$0	\$0
Operating Services	\$1,588,388	\$0	\$1,588,388	\$0	\$0	\$0	\$0
Supplies	\$1,125,793	\$0	\$1,125,793	\$0	\$0	\$0	\$0
Professional Services	\$36,786,703	\$3,172,670	\$39,959,373	\$0	\$0	\$0	\$0
Other Charges	\$1,243,339	\$158,000	\$1,401,339	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,412,336	\$0	\$10,412,336	\$0	\$0	\$0	\$0
Acquisitions	\$265,520	\$101,503	\$367,023	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$117,190,213	\$3,432,173	\$120,622,386	\$0	\$0	\$0	\$0
POSITIONS							
Classified	467	0	467	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	467	0	467	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	467	0	467	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,638,442	\$0	\$2,638,442	\$0	\$0	\$0	\$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0
LTRC Transportation Training and Education Center Fund Account (HWA)	\$726,590	\$0	\$726,590	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$40,019,259	\$1,799,395	\$41,818,654	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$33,324,638	\$1,438,135	\$34,762,773	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$68,900	\$0	\$0	\$3,237,530	\$125,743	\$3,432,173
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	\$3,046,927	\$125,743	\$3,172,670
Other Charges	\$0	\$0	\$0	\$158,000	\$0	\$158,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$68,900	\$0	\$0	\$32,603	\$0	\$101,503
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$68,900	\$0	\$0	\$3,237,530	\$125,743	\$3,432,173
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	467	0	0	0	0	467
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	467	0	0	0	0	467
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	467	0	0	0	0	467

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$575,000	\$575,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,133,415	\$0	\$1,133,415	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,902,293	\$0	\$1,902,293	\$0	\$0	\$0	\$0
Statutory Dedications **	\$39,574,678	\$2,450,015	\$42,024,693	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,020,672	\$2,744,095	\$29,764,767	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,631,058	\$5,769,110	\$75,400,168	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,627,138	\$0	\$11,627,138	\$0	\$0	\$0	\$0
Other Compensation	\$67,000	\$0	\$67,000	\$0	\$0	\$0	\$0
Related Benefits	\$5,588,204	\$0	\$5,588,204	\$0	\$0	\$0	\$0
Travel	\$351,196	\$0	\$351,196	\$0	\$0	\$0	\$0
Operating Services	\$630,042	\$0	\$630,042	\$0	\$0	\$0	\$0
Supplies	\$166,243	\$0	\$166,243	\$0	\$0	\$0	\$0
Professional Services	\$12,677,225	\$2,950,015	\$15,627,240	\$0	\$0	\$0	\$0
Other Charges	\$32,470,816	\$2,819,095	\$35,289,911	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,953,194	\$0	\$5,953,194	\$0	\$0	\$0	\$0
Acquisitions	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$69,631,058	\$5,769,110	\$75,400,168	\$0	\$0	\$0	\$0
POSITIONS							
Classified	157	0	157	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	158	0	158	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	158	0	158	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,656,423	\$0	\$1,656,423	\$0	\$0	\$0	\$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$240,000	\$0	\$240,000	\$0	\$0	\$0	\$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$31,727,469	\$2,128,899	\$33,856,368	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$7,847,209	\$321,116	\$8,168,325	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$575,000	\$0	\$0	\$2,450,015	\$2,744,095	\$5,769,110
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	\$500,000	\$0	\$0	\$2,450,015	\$0	\$2,950,015
Other Charges	\$75,000	\$0	\$0	\$0	\$2,744,095	\$2,819,095
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	\$575,000	\$0	\$0	\$2,450,015	\$2,744,095	\$5,769,110
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	157	0	0	0	0	157
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	158	0	0	0	0	158
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	158	0	0	0	0	158

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,570,000	\$48,253,584	\$57,823,584	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,030,283	\$14,404,089	\$38,434,372	\$0	\$0	\$0	\$0
Statutory Dedications **	\$511,384,728	\$29,298,910	\$540,683,638	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$550,737,363	\$91,956,583	\$642,693,946	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$211,441,943	\$0	\$211,441,943	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$116,048,758	\$0	\$116,048,758	\$0	\$0	\$0	\$0
Travel	\$2,266,654	\$0	\$2,266,654	\$0	\$0	\$0	\$0
Operating Services	\$17,465,578	\$0	\$17,465,578	\$0	\$0	\$0	\$0
Supplies	\$37,043,839	\$6,270,889	\$43,314,728	\$0	\$0	\$0	\$0
Professional Services	\$4,255,000	\$174,880	\$4,429,880	\$0	\$0	\$0	\$0
Other Charges	\$106,541,403	\$20,878,027	\$127,419,430	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,486,374	\$1,974,705	\$34,461,079	\$0	\$0	\$0	\$0
Acquisitions	\$22,891,700	\$62,658,082	\$85,549,782	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$550,737,363	\$91,956,583	\$642,693,946	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,469	0	3,469	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	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,030,283	\$14,404,089	\$38,434,372	\$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:							
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$67,000,000	\$11,417,758	\$78,417,758	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$96,939,336	\$681,248	\$97,620,584	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$341,305,392	\$17,199,904	\$358,505,296	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$48,253,584	\$0	\$14,404,089	\$29,298,910	\$0	\$91,956,583
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	\$6,270,889	\$0	\$6,270,889
Professional Services	\$0	\$0	\$0	\$174,880	\$0	\$174,880
Other Charges	\$14,714,492	\$0	\$0	\$6,163,535	\$0	\$20,878,027
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$1,974,705	\$0	\$1,974,705
Acquisitions	\$33,539,092	\$0	\$14,404,089	\$14,714,901	\$0	\$62,658,082
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$48,253,584	\$0	\$14,404,089	\$29,298,910	\$0	\$91,956,583
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	3,469	0	0	0	0	3,469
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	0	0	0	3,469

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 25 into FY 26, 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."

REVENUES

State General Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Fees & Self-Generated: There is sufficient budget authority in the respective MOF to cover these obligations.

Transportation Trust Fund - Federal: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Transportation Trust Fund - Regular: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Louisiana Transportation Infrastructure Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Federal: There is sufficient budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing outstanding obligations.

OTHER

Barbara C. Aguillard
Undersecretary, DOTD
Management and Finance
Barbara.Aguillard@la.gov
(225) 379-1244

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Engineering - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000855261	07/18/2024	Transportation Training and Education Center	LSU	2761023900	5510012	\$ 269,457
2000909742	2/19/2025	Local Technical Assistance Program	LSU	2761023900	5510012	\$ 986,835
2000709411	12/5/2022	TO No. 14 - Rapides Parish-Phase 2 - Part 1	Half Associates Inc.	2761037900	5510400	\$ 27,883
2000809345	9/26/2024	TO No. 20 - Rapides Parish-Phase 2 - Part 2	Half Associates Inc.	2761037900	5510400	\$ 45,044
2000890329	11/19/2024	TO No. 22 - Special Project-Roadmap for Leveraging LWI Data in LA	Half Associates Inc.	2761037900	5510400	\$ 49,482
2000926569	4/28/25	TO No. 23 - Lower Sabine Discovery	Half Associates Inc.	2761037900	5510400	\$ 3,334
2000926569	4/28/25	TO No. 23 - Lower Sabine Discovery	Half Associates Inc.	2761037900	5510400	\$ 39,666
2000898346	01/06/2025	CCS Contract 44-31173, LADOTD Transformation Initiative (LATI), Phase III	310123492 - Garver, LLC	2761025300	5510003	\$ 1,196,469
2000863224	8/14/24	Accelerated Loading Facility Device	LSU	2761031900	5510010	\$ 1,145,000
					TOTALS :	\$ 3,172,670

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Engineering - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000066588	07/18/2024	GROUNDWATER MONITORING, WATER USE, INTEGRATED WATER AVAILABILITY, MODEL SUPPORT, AND NETWORK ANALYSIS	US GEOLOGICAL SURVEY	27610364	5610002	\$ 158,000
					TOTALS :	\$ 158,000

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Engineering - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000942371	07/18/2024	Despatch Oven	Instronk, Inc.	2761032200	5710926	\$ 7,399
2000942371	06/24/2025	Vibratory Shaker	Instronk, Inc.	2761032200	5710926	\$ 12,602
2000942371	06/24/2025	Vibratory Shaker	Instronk, Inc.	2761032200	5710926	\$ 12,602
2000944704	6/27/2025	Nuclear Gauges	Instronk, Inc.	2761032200	5710926	\$ 68,900
					TOTALS :	\$ 101,503

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Planning - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000867796	05/09/24 - 5/9/25	Discretionary Grant Administration	Gresham Smith	2765021200	5510004	\$ 236,758
2000907772	12/15/24 - 12/14/27	Municipal Advisory Services - Data Governance	Ernst & Young US, LLP	2765021200	5510003	\$ 391,782
2000755366	09/08/23 - 03/08/28	PAVEMENT DISTRESS DATA COLLECTION - 44-25193	FUGRO CANADA	2765021200	5510003	\$ 259,074
2000916625	12/22/24 - 12/22/29	TRAFFIC DATA COLLECTION & MONITORING - 44-28301	NAIONAL DATA & SRVRYNG	2765021200	5510003	\$ 560,000
2000918462	03/17/25 - 03/17/30	TRAFFIC DATA COLLECTION & MONITORING - 44-28302	MARR TRAFFIC	2765021200	5510003	\$ 300,000
2000453927	09/30/19 - 06/30/26	REGIONAL TRANSPORTATION PLANNING - NON METROPOLITAN AREAS - 44-15733	NEEL-SCHAFER	2765028500	5510003	\$ 48,552
2000914899	07/06/10 - 06/30/26	LOCAL ROAD SAFETY PROGRAM & SAFE ROUTES TO PUBLIC PLACES PROGRAM MGMT	NEEL SCHAFER	2765028200	5510008	\$ 395,198
2000909742	07/06/10 - 06/30/26	LOCAL TECHNICAL ASSISTANCE PROGRAM 2024-2025 100 Hsippen	LOUISIANA STATE UNIVERSITY	2765028200	5510003	\$ 184,750
2000710425	11/09/22 - 11/18/25	STATEWIDE TRANSPORTATION PLAN UPDATE - 44-21094	HNTB	2765028500	5510003	\$ 81,048
2000791289	09/01/23 - 06/30/26	FWHA 536 REPORT	PETER STOPHER	2765028500	5510003	\$ 19,782
2000797476	10/25/23 - 10/24/25	HCUMA/THBODEAUX TRANSPORTATION PLAN UPDATE	SCPOC	2765028500	5510003	\$ 27,105
2000836099	04/16/24 - 04/15/26	MONROE TRANSPORTATION PLAN UPDATE	OUACHITA COG	2765028500	5510003	\$ 5,966
2000850332	6/24/2024	Traffic Study for LA 24 in Houma	Gresham Smith	2765028500	5510004	\$ 500,000
					TOTALS :	\$ 2,950,015

[illegible]

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000892930	12/03/2024	FEDERAL TRANSIT ADMINISTRATION Vehicle	Model 1	2763078100	56100012	\$ 189,949
2000892913	12/03/2024	FEDERAL TRANSIT ADMINISTRATION Vehicle	Model 1	2763078100	56100012	\$ 157,332
2000866266	08/29/2024	Intercity Bus Service Program Assistance	Greyhound Lines, Inc.	2763078100	56100012	\$ 2,417,614
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2763028500	56100002	\$ 75,000
					TOTALS :	\$ 2,819,095

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program

Operations - Supplies

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000930804	5/13/2025	Challenge Coins	Coins for Anything	2764045200	5410001	\$ 3,950
2000930807	5/13/2025	Challenge Coins	Coins for Anything	2764045200	5410001	\$ 1,330
2000788249	1/05/2023	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	\$ 77,658
2000904877	1/31/2025	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	\$ 106,857
2000904879	1/31/2025	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	\$ 21,095
2000734394	03/23/2025	Uniforms	SERVICEWEAR APPAREL INC.	2764045100	5410007	\$ 7,491
2000915817	03/20/2025	Steele H-Piles	J D FIELDS & CO	2764045100	5410016	\$ 217,423
2000917139	3/21/2025	Intelligent Transportation System Wiring	GRAYBAR ELECTRIC CO INC	2764045605	5410020	\$ 2,666
2000941185	6/18/2025	Hot mix for House Bill 782 project, LA-3242	Prairie Contractors	2764040300	5410110	\$ 190,521
2000941272	6/18/2025	Hot mix for House Bill 782 project, LA-98 (LA-1110 to LA-1111)	Prairie Contractors	2764040300	5410110	\$ 176,999
2000941282	6/18/2025	Hot mix for House Bill 782 project, LA-104 (Andrepont Rd. to Jess Bergeron Rd.)	Prairie Contractors	2764040300	5410110	\$ 384,999
2000941301	6/18/2025	Hot mix for House Bill 1 project, LA-347 (LA-92-1 to LA-350)	Elliott Construction	2764040300	5410110	\$ 264,999
2000941309	6/18/2025	Hot mix for House Bill 1 project, LA-3143 (LA-91 to LA-711)	Glenn Lege	2764040300	5410110	\$ 299,999
2000925369	4/23/2025	Traffic Signal Cabinets	Cubic Corporation	2764044500	5410110	\$ 568,950
2000930616	5/13/2025	PVC Pipe, Elbows & Parts	Crawford Electric Supply	2764044500	5410110	\$ 8,557
2000904400	01/30/2025	Traffic Signs	Osborne Associates	2764046200	5410110	\$ 18,912
2000892664	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 373,332
2000892683	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 556,248
2000892685	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 618,469
2000892689	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 556,248
2000892703	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 342,060
2000892713	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 353,880
2000892717	12/02/2024	Bridge Spans & Caps	PORT AGGREGATES INC	2764045100	5410400	\$ 609,384
2000892730	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	\$ 548,862
					TOTALS :	\$ 6,270,889

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Operations - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000702959	11/04/2022	Safety Training	ROCO RESCUE INC	2764045000	5510002	\$ 20,489
2000775235	8/22/2023	Weight Enforcement Plan	Denny Silvio	2764045200	5510003	\$ 23,885
2000876844	6/16/2025	DOTD TSMO Operations FY 24-25	SERCO INC	2764045600	5510003	\$ 130,506
					TOTALS :	\$ 174,880

CARRY FORWARD REQUEST FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Operations - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carry Forward
2000777670	08/30/2023	Interstate and Highway Sweeping Services	SEMS INC	2764040500	5620064	\$ 9,163
2000779189	09/05/2023	IDIQ Contract #44-23640 Statewide Tolling Support Task Order No. 6 LA 1 Program Support	HNTB Corporation	2764047001	5620064	\$ 184,993
2000802661	12/05/2023	Belle Chasse Bridge & Tunnel Replacement Public-Private Partnership Project Change Order 004 State Project No. H.004791 / Federal Aid Project No. 3806500 —LA 1 Toll System Operations & Management State Project No. H.015135	Plenary Infrastructure	2764047001	5620064	\$ 1,232,527
2000872811	09/16/2024	Mowing Services	City of Bastrop	2764020500	5610002	\$ 6,780
2000872883	09/17/2024	Mowing Services	City of Monroe	2764020500	5610002	\$ 71,790
2000872901	09/17/2024	Mowing Services	City of Ruston	2764020500	5610002	\$ 12,763
2000872902	09/17/2024	Mowing Services	City of Tallulah	2764020500	5610002	\$ 3,112
2000873089	09/17/2024	Mowing Services	Lincoln Parish	2764020500	5620064	\$ 164,625
2000873104	9/17/2024	Mowing Services	East Carroll Parish Sheriff	2764020500	5620064	\$ 67,815
2000902584	3-27-2025	Mowing Services	Clarks Commercial	2764045850	5610002	\$ 135,170
2000912342	06/17/2025	D61 - DISTRICTWIDE STRIPING	HIGHWAY GRAPHICS INC	2764046100	5620056	\$ 110,077
2000912912	09/05/2025	Clark Commercial Services	Clark Commercial Services	2764020501	5620064	\$ 166,992
2000916451	06/17/2025	D61 - DRAINAGE STRUCTURE REPLACEMENTS	GULF STATE SERVICES, LLC	2764046100	5620056	\$ 135,562
2000916451	06/17/2025	D61 - DRAINAGE STRUCTURE REPLACEMENTS	GULF STATE SERVICES, LLC	2764046100	5620056	\$ 30,000
2000917529	03/24/2025	D62 Round-a-bout Striping	Southern Synergy	2764046201	5620056	\$ 94,158
2000918500	6-02-2025	Hot Mix	Diamond B. Constructin	2764025801	5620064	\$ 828,227
2000919521	04/01/2025	Highway and Road Repairs	City of West Monroe	2764020500	5610002	\$ 11,207
2000921883	04/09/2025	D61 - NORTH: TREE REMOVAL	TRAFFIC COMMANDER, LLC	2764046100	5620064	\$ 220,000
2000931169	05/14/2025	I-59 Bridge Repair	Gulf States Services	2764046201	5620064	\$ 119,974
2000932140	05/19/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	\$ 90,293
2000932142	05/19/2025	Center for Employment Opportunities	Center for Employment Opportunities	2764045500	5620064	\$ 31,872
2000932143	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 85,278
2000932146	05/19/2025	H & O Investments	H & O Investments	2764045500	5620064	\$ 211,153
2000932203	5/19/2025	Litter Collection/Removal	H&O Investments	2764040400	5620064	\$ 222,805
2000932203	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 222,805
2000932206	5/19/2025	Litter Collection/Removal	Center for Employment Opportun	2764040400	5620064	\$ 101,382
2000932206	05/19/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	\$ 101,382
2000932250	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 248,188
2000932411	05/20/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 293,539
2000932429	05/20/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 74,461
2000932462	05/20/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	\$ 252,287
2000932841	05/21/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	\$ 339,735
2000932856	05/21/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 31,530
2000934598	05/28/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 264,521
2000935596	05/30/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	\$ 377,404
2000936238	06/03/2025	Town of Jonesboro	Town of Jonesboro	2764040501	5610002	\$ 4,149
2000937367	06/16/2025	Concrete Patching Area A	Bentz	2764040500	5620064	\$ 95,751
2000937552	06/06/2025	D62 Equipment Canopy Building	Baker & Son	2764026200	5620056	\$ 162,260
2000938178	06/09/2025	Cross Drains Replacement LA 380 and LA 113 Contract - HB1 Project	Siema Construction LLC	2764040752	5620064	\$ 256,520
2000938178	06/09/2025	Cross Drains Replacement LA 380 and LA 113 Contract - HB1 Project	Siema Construction LLC	2764040754	5620064	\$ 256,520
2000938184	06/09/2025	Drainage System Repairs US 90, College St, Texas St - HB1 Project	Siema Construction LLC	2764040751	5620064	\$ 735,606
2000938258	06/16/2025	Asphalt Patching US65 Madison Parish	D & J	2764040500	5620064	\$ 575,013

2000938569	6/10/2025	Tree Removal Richland	Walls Tree Service	2764040500	5620064	\$	204,965
2000938961	06/11/2025	Tree Removal Lincoln, Jackson, Union	The Tree Service	2764040500	5620064	\$	38,000
2000939198	06/11/2025	Litter Collection	ROTOLO CONSULTANT INC	2764045500	5620064	\$	91,121
2000939408	06/12/2025	LA 441 Scrub Seal	RJM McQueen	2764026200	5620056	\$	324,944
2000939409	06/12/2025	LA 1053 Scrub Seal	RJM McQueen	2764026200	5620056	\$	392,886
2000939421	06/12/2025	OGFC - Interstate Spot Repairs	Barriere Construction	2764026200	5620056	\$	2,016,824
2000939424	06/12/2025	I-55 Concrete Repair	Command Construction	2764026200	5620056	\$	690,551
2000940171	06/16/2025	LA 112 MILL/OVERLAY PROJECT- RAPIDES PARISH	DIAMOND B	2764040801	5620056	\$	761,985
2000940430	06/16/2025	Raised Pavement Markers District Wide	Highway Graphics	2764040500	5620064	\$	202,110
2000941702	6/19/2025	ASPHALTIC MIXTURE F/HOT APPL REGULAR	Elliott Construction	2764040300	5620056	\$	214,999
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764040300	5610002	\$	6,151,000
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764045500	5610002	\$	600,000
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764046100	5610002	\$	750,000
					TOTALS :	\$	20,878,027

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026**

DOTD Program Operations - IAT

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000720725	1/24/2023 -1/23/2026	OTS IT Contract	AgileAssets	2764045500	5950050	\$ 184,235
2000762901	12/1/2023 -11/30/2026	OTS IT Contract	Intergraph Corp.	2764045500	5950050	\$ 1,790,470
					TOTALS :	\$ 1,974,705

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program

Operations - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000840766	06/18/2024	FA-23-161 (1) SEWER JET TRUCK	EMPIRE TRUCK SALES	2764044200	5710226	\$ 90,388
2000911599	02/27/2025	DOTD BUYBACK FRONT END LOADERS	DOGGETT MACHINERY	2764044200	5710226	\$ 1,366,072
2000911581	02/27/2025	DOTD TRACKED DOZER	DOGGETT MACHINERY	2764044200	5710226	\$ 869,300
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	\$ 1,048,971
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	\$ 3,946,718
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	\$ 103,861
2000912573	3/3/2025	DOTD BUYBACK MOTOR GRADERS	DOGGETT MACHINERY	2764044200	5710226	\$ 4,897,228
2000912574	3/3/2025	DOTD BUYBACK 1.0 CY EXCAVATORS	DOGGETT MACHINERY	2764044200	5710226	\$ 349,802
2000912574	3/3/2025	DOTD BUYBACK 1.0 CY EXCAVATORS	DOGGETT MACHINERY	2764044200	5710226	\$ 2,275,850
2000942491	6/24/2025	SKID STEER STUMP GRINDER	DIAMOND MOWERS	2764044200	5710926	\$ 227,585
2000943418	6/25/2025	(2) LERROY 1600T ASPHALT TRAILERS	COVINGTON SALES & SERVICE	2764044200	5710926	\$ 20,107
2000943468	6/25/2025	DOTD BUYBACK FRONT END LOADER ADDITION	DOGGETT MACHINERY	2764044200	5710226	\$ 70,526
2000943471	6/25/2025	CATERPILLAR SKID STEER 275XE	LOUISIANA MACHINERY	2764044200	5710926	\$ 195,146
2000943904	6/25/2025	JOHN DEERE EXCAVATOR 85P	DOGGETT MACHINERY	2764044200	5710926	\$ 120,333
2000943945	6/25/2025	DIAMOND 50 INCH CUTTER & MULCHER	DIAMOND MOWERS	2764044200	5710926	\$ 137,638
2000945045	6/30/2025	SKID STEER LOADER	DOGGETT MACHINERY	2764044200	5710926	\$ 45,624
2000949072	3/26/2025	BRINE SPRAYERS AND CONTROLLERS	PARIS SUPPLY	2764045500	5710926	\$ 95,503
2000949072	6/18/2025	BRINE SPRAYERS AND CONTROLLERS	PARIS SUPPLY	2764045500	5710926	\$ 71,935
2000945582	6/25/2025	(1) BRINE STORAGE TANK	DELTA PROCESS EQUIPMENT	2764045500	5710926	\$ 71,935
2000945584	6/25/2025	(14) BRINE STORAGE TANKS	PROTANK SOUTHWEST	2764045500	5710926	\$ 13,680
2000824806	03/18/2024	FA-23-130 & FA23-131 (6)12 Yd & (5) 16 Yd DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710250	\$ 161,166
2000928175	05/02/2025	FA-24-155 (2) F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710250	\$ 101,982
2000934888	5/28/2025	(3) F150's CREW CAB 4WD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 140,536
2000934858	5/28/2025	(5) BUCKET TRUCKS	JACK DOHERTY COMPANY	2764044200	5710950	\$ 1,099,990
2000938876	6/12/2025	(2) F550 CREW CAB 2WD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 98,282
2000939468	06/12/2025	TRUCK WORK DUMP 8 YARD 4WD (4)	CAPITOL TRUCKS	2764044200	5710250	\$ 654,364
2000942600	6/24/2025	(3) COMBINATION SEWER JET/VAC TRUCK	RIVER CITY HYDRAULICS	2764044200	5710950	\$ 559,470
2000942602	6/27/2025	FA-25-020 (1) 8 YD DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710950	\$ 1,506,625
2000943661	6/25/2025	FA-25-020 (7) 12 YD DUMP TRUCKS EX6	CAPITOL TRUCKS	2764044200	5710950	\$ 1,679,944
2000943762	6/26/2025	(1) HEAVY HAUL TRUCK TRACTOR	CAPITOL TRUCKS	2764044200	5710950	\$ 3,186,972
2000943843	6/26/2025	(6) 16 YD DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710950	\$ 199,821
2000943901	6/25/2025	FA-24-193 (3) STAKEBODY TRUCK N GATE	OLD RIVER OF NEW ORLEANS	2764044200	5710950	\$ 1,797,647
2000944113	6/26/2025	(1) 1-TON PICKUP TRUCK	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 120,679
2000944481	6/27/2025	FA-24-194 (3) STAKEBODY TRUCKS W/GATE	OLD RIVER OF NEW ORLEANS	2764044200	5710950	\$ 49,240
2000944610	6/27/2025	FA-24-193 (2) STAKEBODY ATTENUATOR TRUCK	OLD RIVER OF NEW ORLEANS	2764044200	5710950	\$ 386,829
2000939468	06/12/2025	TRUCK WORK DUMP 8 YARD 4WD (4)	CAPITOL TRUCKS	2764044200	5710950	\$ 395,228
2000940819	06/04/2024	MECHANICAL SWEEPER TRUCK (2)	SCOTT EQUIPMENT	2764044200	5710926	\$ 48,300
2000886088	11/01/2024	ASPHALT PAVERS FOR DOTD	LOUISIANA MACHINERY	2764044200	5710926	\$ 818,590
2000897909	12/23/2024	DOTD JOHN DEERE 6105E & 6105M TRACTORS	JOHN DEERE COMPANY	2764044200	5710926	\$ 385,965
2000897909	12/13/2024	DOTD JOHN DEERE 6105E & 6105M TRACTORS	JOHN DEERE COMPANY	2764044200	5710926	\$ 167,110
2000903504	03/30/2025	COLD PLANER-DOTD	DOGGETT MACHINERY	2764044200	5710926	\$ 242,004
2000907074	02/25/2025	42-PY25 SOLE SOURCE KRYSTON COLD PLANER (4)	KEYSTON ENGINEERING	2764044200	5710926	\$ 2,351,874
2000910124	03/20/2025	DOTD KUBOTA M6-111 TRACTORS (542)	KUBOTA TRACTOR CORP	2764044200	5710926	\$ 338,124
2000910127	02/20/2025	DOTD JD 6105M & 6130M TRACTORS (542)	JOHN DEERE COMPANY	2764044200	5710926	\$ 271,205
2000910127	02/20/2025	DOTD JD 6105M & 6130M TRACTORS (542)	JOHN DEERE COMPANY	2764044200	5710926	\$ 229,780
2000910140	02/20/2025	DOTD KUBOTA M6-111 TRACTORS (542)	JOHN DEERE COMPANY	2764044200	5710926	\$ 267,774
2000910143	02/20/2025	DOTD JOHN DEERE 6105E TRACTOR (542)	KUBOTA TRACTOR CORP	2764044200	5710926	\$ 88,872
			JOHN DEERE COMPANY	2764044200	5710926	\$ 84,147

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000920554	04/09/2025	42-PY25 KEYSTONE PLANNER SOLE SOURCE D07	KRYSTON ENGINEERING	2760044200	5710926	\$ 84,567
2000921330	04/08/2025	VOLVO PT-125C PNEUMATIC ROLLER	SCOTT EQUIPMENT	2760044200	5710926	\$ 100,473
2000929850	05/09/2025	80 TON CRAWLER CRANE	DOGGETT MACHINERY	2760044200	5710926	\$ 960,574
2000931692	05/16/2025	AIR COMPRESSOR	CYPRESS EQUIPMENT	2760044200	5710926	\$ 39,354
2000932559	05/20/2025	LARGE STRIPING MACHINE (S)	DOBBS PETERBILT	2760044200	5710926	\$ 3,029,628
2000940004	06/16/2025	EXCAVATOR	DOGGETT MACHINERY	2760044200	5710926	\$ 137,638
2000940589	6/17/2025	KUBOTA TRACTORS (2)	KUBOTA TRACTOR CORP	2760044200	5710950	\$ 203,874
2000940717	6/17/2025	22' DIAMOND BOOM MOWER	DIAMOND MOWERS	2760044200	5710926	\$ 82,083
2000940717	6/18/2025	22' DIAMOND SKID STEER MULCHERS	DIAMOND MOWERS	2760044200	5710926	\$ 88,138
2000943446	6/25/2025	KUBOTA TRACTOR (1) M6-131 FOR BOOM MOWER	DIAMOND MOWERS	2760044200	5710950	\$ 104,178
2000943449	6/25/2025	DIAMOND 22' BOOM MOWER	DIAMOND MOWERS	2760044200	5710926	\$ 82,083
2000943905	6/26/2025	JOHN DEERE RCL5 MOWER	JOHN DEERE COMPANY	2760044200	5710926	\$ 31,554
2000943908	6/26/2025	(S) 15 FT FLEX WING MOWERS	GOLDMAN EQUIPMENT	2760044200	5710926	\$ 128,791
2000943944	6/26/2025	WHEELED EXCAVATOR EW130	SCOTT EQUIPMENT	2760044200	5710926	\$ 197,358
2000943973	6/26/2025	(4) 12 FT FLEX WING MOWERS	HALL MANUFACTURING, BUSH WHACKER	2760044200	5710926	\$ 59,453
2000943973	6/26/2025	SALT BRINE MAKER (10)	VARITECH INDUSTRIES	2760044200	5710926	\$ 169,009
2000943988	06/06/2025	DOTD TIGER SWR SIDE MOWER (S42)	COVINGTON SALES & SERVICE	2760044200	5710928	\$ 53,770
2000943988	04/12/2024	DOTD DIAMOND 22' & 25' BOOM MOWERS (S42)	DIAMOND MOWERS	2760044200	5710928	\$ 427,195
2000943988	02/20/2025	DOTD DIAMOND 22' & 25' BOOM MOWERS (S42)	DIAMOND MOWERS	2760044200	5710928	\$ 197,704
2000943988	02/20/2025	DOTD DIAMOND MOWERS FLAIL MOWER (S42)	DIAMOND MOWERS	2760044200	5710928	\$ 40,371
2000943988	06/04/2025	BOOM MOWER MACHINE	ATMAX EQUIPMENT	2760044200	5710928	\$ 359,011
2000943988	06/28/2022	FA-22-001/22-006 (17) DUMP TRUCKS-DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 1,196,684
2000943988	09/20/2023	FA-23-095 (13) F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 219,923
2000943988	12/15/2023	FA-23-130 (19) 12-YD DUMP TRUCKS DOTD	EMPIRE TRUCK SALES	2760044200	5710950	\$ 1,080,315
2000943988	01/04/2024	FA-23-155 SIGN TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 187,549
2000943988	02/21/2024	FA-23-129 (14) 8 YARD DUMP TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 959,609
2000943988	03/18/2024	FA-23-156 TRACTOR TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 365,721
2000943988	04/05/2024	FA-23-099 (4) F250 (3) F350 (2) F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 79,892
2000943988	05/20/2024	FA-23-130 & 25-201812-YARD DUMP TRUCKS DOTD	EMPIRE TRUCK SALES	2760044200	5710950	\$ 929,684
2000943988	06/07/2024	FA-23-160 RUCKET TRUCKS DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 429,231
2000943988	06/07/2024	FA-23-160 BUCKET TRUCKS DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 205,153
2000943988	05/20/2024	FA-24-022 & 029 (3) 12-YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 475,503
2000943988	06/13/2024	DEBRIS TRUCK W/GRAPPLE-DOTD	COVINGTON SALES & SERVICE	2760044200	5710950	\$ 285,778
2000943988	05/20/2024	BRIDGE INSPECTION WORK TRUCK (2)	ITA TRUCK SALES	2760044200	5710950	\$ 2,169,909
2000943988	05/20/2024	FA-23-129 & 24-021 (3) 8 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 402,149
2000943988	05/06/2024	FA-24-025 & 24-036 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 671,688
2000943988	06/14/2024	FA-24-023 & 24-030 16 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 543,287
2000943988	06/17/2024	FA-23-193 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 892,266
2000943988	11/25/2024	FA-24-190 (3) FORD F550 CREW CAB-DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 59,530
2000943988	12/17/2024	FA-24-166 DRILL TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 566,994
2000943988	02/12/2025	LOWBOY SEMI TRAILER DOTD	BRUCKNER TRUCK SALES	2760044200	5710950	\$ 152,808
2000943988	02/17/2025	FA-24-193- (8) F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 241,467
2000943988	02/17/2025	FA-24-193- (8) F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 79,901
2000943988	02/24/2025	FA-24-201 (6) F350 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 141,767
2000943988	02/24/2025	FA-24-201 (6) F350 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 296,970
2000943988	02/27/2025	FA-24-188 (5) TRUCK TRACTORS DOTD	CAPITOL TRUCKS	2760044200	5710950	\$ 338,644
2000943988	03/12/2025	FA-24-191 ROLLBACK TOW TRUCK DOTD	OLD RIVER OF NEW ORLEANS	2760044200	5710950	\$ 376,952
2000943988	03/25/2025	FA-24-194 (13) 8 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 2,020,473
2000943988	03/25/2025	FA-24-194 (13) 12 YD DUMP TRUCKS DOTD	CAPITOL TRUCKS	2760044200	5710950	\$ 2,870,254
2000943988	04/01/2025	FA-24-191 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 854,610
2000943988	04/01/2025	FA-24-191 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2760044200	5710950	\$ 230,109
2000943988	04/21/2025	UTILITY POLE TRAILER DOTD	VERMEER EQUIPMENT OF TEXAS	2760044200	5710950	\$ 36,571
2000943988	05/01/2025	SEMI TRAILER FLATBED-DOTD	KENWORTH OF SOUTH LOUISIANA	2760044200	5710950	\$ 54,705
2000943988	05/02/2025	FA-24-155 F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2760044200	5710950	\$ 47,915

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000928971	05/06/2025	FA-24-203 F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 89,813
2000928975	05/06/2025	FA-24-198 (7) F550 C&C 2-3 YD DUMP DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 407,462
2000928976	05/06/2025	FA-24-193 (7) F550 C&C 2-3 YD DUMP DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 162,984
2000929014	05/06/2025	TRUCK 3500 CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 74,230
2000929014	05/16/2025	TRUCK 3500 CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 70,802
2000929037	05/06/2025	TRUCK HALF TON CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	\$ 48,243
2000930923	05/14/2025	HYDRO JETTER TRAILER	RUMFOLA SALES	2764044200	5710950	\$ 92,500
2000932515	05/20/2025	TRACTOR TRUCK	JTA TRUCK SALES	2764044200	5710950	\$ 158,921
2000934442	05/27/2025	WORK TRUCK VAN BODY WITH LIFT (4)	EMPIRE TRUCK SALES	2764044200	5710950	\$ 489,573
2000934952	05/29/2025	CAR HAULER TRAILER (2)	SOUTHERN TRAILER WORKS	2764044200	5710950	\$ 33,185
2000934952	05/29/2025	16' UTILITY TRAILER (2)	SOUTHERN TRAILER WORKS	2764044200	5710950	\$ 13,644
2000935603	05/30/2025	SWEEPER TRUCKS (4)	COVINGTON SALES & SERVICE	2764044200	5710950	\$ 1,599,848
2000935671	06/02/2025	TAILGATE MOUNTED CRASH ATTENUATOR (2)	GULF MATERIAL SALES	2764044200	5710950	\$ 79,170
2000935671	06/02/2025	ARROW BOARD TRAILER MOUNTED ATTENUATOR (2)	GULF MATERIAL SALES	2764044200	5710950	\$ 11,700
2000940729	6/17/2025	TRAILER MOUNTED ATTENUATOR W BOARD	GULF MATERIAL SALES	2764044200	5710950	\$ 425,295
2000943443	6/25/2025	TRAILER MOUNTED ATTENUATOR W BOARD	GULF MATERIAL SALES	2764044200	5710950	\$ 32,715
2000926668	04/28/25	FA-24-155 P250 DOTD	ST MARTIN PARISH ACQUISITIONS LLC	2764045605	5710951	\$ 50,840
2000976673	04/29/2025	BOAT PACKAGE	UNCLE J CUSTOM BOATS	2764044200	5710951	\$ 41,300
2000949877	6/26/2025	(2) MARINE OUTBOARD MOTORS	BENT MARINE	2764044200	5710951	\$ 12,277
					TOTALS :	\$ 62,658,082

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

CARRYFORWARD

DEPARTMENT: LA Department of Justice			FOR OPB USE ONLY				
AGENCY: Office of the Attorney General			OPB LOG NUMBER 47 RR		AGENDA NUMBER CF13		
SCHEDULE NUMBER: 04B-141			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>				
SUBMISSION DATE: July 14, 2025							
AGENCY BA-7 NUMBER: FY 25-26-01 Carryforward							
HEAD OF BUDGET UNIT: Stormy Hambrice							
TITLE: Director/Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$22,904,730		\$117,285		\$23,022,015	
INTERAGENCY TRANSFERS		\$25,989,244		\$0		\$25,989,244	
FEES & SELF-GENERATED		\$15,806,306		\$1,403,123		\$17,209,429	
Regular Fees & Self-generated		\$13,910,046		\$1,403,123		\$15,313,169	
Subtotal of Fund Accounts from Page 2		\$1,896,260		\$0		\$1,896,260	
STATUTORY DEDICATIONS		\$38,845,700		\$2,827,768		\$41,673,468	
Department of Justice Legal Support Fund (JS5)		\$10,072,214		\$952,768		\$11,024,982	
Department of Justice Debt Collection Fund (JS7)		\$6,049,809		\$0		\$6,049,809	
Subtotal of Dedications from Page 2		\$22,723,677		\$1,875,000		\$24,598,677	
FEDERAL		\$9,409,641		\$0		\$9,409,641	
TOTAL		\$112,955,621		\$4,348,176		\$117,303,797	
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	
PROGRAM NAME:		POS		DOLLARS		POS	
Administrative		\$8,665,887		73 63		\$0	
Civil Law		\$35,852,779		115 82		\$2,005,891	
Criminal Law and Medicaid Fraud		\$39,167,565		170 169		\$2,342,285	
Risk Litigation		\$22,581,986		173 172		\$0	
Gaming		\$6,687,404		55 54		\$0	
		\$0		0		\$0	
Subtotal of programs from Page 2:		\$0		0		\$0	
TOTAL		\$112,955,621		586 540		\$4,348,176	
				0		\$117,303,797	
						586 540	

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		CF13
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 25-26-01 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$947,771	\$0	\$947,771
SUBTOTAL (to Page 1)	\$1,896,260	\$0	\$1,896,260
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155
Medical Assistance Programs Fraud Detection (H14)	\$1,400,000	\$0	\$1,400,000
Video Draw Poker Device Fund (G03)	\$3,469,162	\$0	\$3,469,162
Riverboat Gaming Enforcement Fund (G04)	\$1,932,743	\$0	\$1,932,743
DOJ Occupational Licensing Review Prog Fund (JSA)	\$532,593	\$0	\$532,593
Sports Wagering Enforcement Fund (G24)	\$158,366	\$0	\$158,366
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$644,658	\$0	\$644,658
Criminal Justice and First Responder Fund (JU7)	\$12,000,000	\$1,875,000	\$13,875,000
SUBTOTAL (to Page 1)	\$22,723,677	\$1,875,000	\$24,598,677

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

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

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

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

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

The source of fundings for this BA-7 are from State General Funds, Fees and Self Generated Revenues, and from Statutory Dedications from the Department of Justice Legal Support Fund, the Criminal Justice and First Responder Fund, and the Louisiana Fund.

State General Fund	\$ 117,285
Fees and Self Generated	1,403,123
SD:Department of Justice Legal Support Fund	952,768
SD:Criminal Justice and First Responder Fund	1,875,000

TOTAL \$ 4,348,176

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	\$117,285	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,403,123	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,827,768	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,348,176	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

No. This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

There is no adjustments as a result of this request.

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

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

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

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

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

There are no performance impacts for failure to approve this BA-7. Payments to vendors for obligated purchases prior to June 30, 2025 may be delayed.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

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	\$10,756,448	\$0	\$10,756,448	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,152,464	\$0	\$2,152,464	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,384,284	\$1,053,123	\$12,437,407	\$0	\$0	\$0	\$0
Statutory Dedications **	\$10,932,226	\$952,768	\$11,884,994	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$627,357	\$0	\$627,357	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,852,779	\$2,005,891	\$37,858,670	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,253,619	\$0	\$9,253,619	\$0	\$0	\$0	\$0
Other Compensation	\$1,560,895	\$0	\$1,560,895	\$0	\$0	\$0	\$0
Related Benefits	\$4,319,120	\$0	\$4,319,120	\$0	\$0	\$0	\$0
Travel	\$317,209	\$0	\$317,209	\$0	\$0	\$0	\$0
Operating Services	\$1,206,200	\$0	\$1,206,200	\$0	\$0	\$0	\$0
Supplies	\$184,922	\$0	\$184,922	\$0	\$0	\$0	\$0
Professional Services	\$12,984,244	\$2,005,891	\$14,990,135	\$0	\$0	\$0	\$0
Other Charges	\$4,965,098	\$0	\$4,965,098	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$912,457	\$0	\$912,457	\$0	\$0	\$0	\$0
Acquisitions	\$149,015	\$0	\$149,015	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,852,779	\$2,005,891	\$37,858,670	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	82	0	82	0	0	0	0
TOTAL T.O. POSITIONS	82	0	82	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	33	0	33	0	0	0	0
TOTAL POSITIONS	115	0	115	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$11,384,284	\$1,053,123	\$12,437,407	\$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:							
Department of Justice Legal Support Fund (JS5)	\$7,089,198	\$952,768	\$8,041,966	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$724,280	\$0	\$724,280	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
DOJ Occupational Licensing Review Prog Fund (JSA)	\$532,593	\$0	\$532,593	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,171,155	\$0	\$2,171,155	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>Civil Law Program</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,053,123	\$952,768	\$0	\$2,005,891
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	\$1,053,123	\$952,768	\$0	\$2,005,891
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,053,123	\$952,768	\$0	\$2,005,891
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

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	\$9,352,918	\$117,285	\$9,470,203	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,306,295	\$350,000	\$4,656,295	\$0	\$0	\$0	\$0
Statutory Dedications **	\$16,670,068	\$1,875,000	\$18,545,068	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,950,238	\$0	\$7,950,238	\$0	\$0	\$0	\$0
TOTAL MOF	\$39,167,565	\$2,342,285	\$41,509,850	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,842,801	\$0	\$12,842,801	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$6,104,055	\$0	\$6,104,055	\$0	\$0	\$0	\$0
Travel	\$526,542	\$0	\$526,542	\$0	\$0	\$0	\$0
Operating Services	\$1,932,662	\$0	\$1,932,662	\$0	\$0	\$0	\$0
Supplies	\$506,935	\$0	\$506,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$2,225,000	\$2,813,042	\$0	\$0	\$0	\$0
Other Charges	\$13,930,749	\$0	\$13,930,749	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,184,524	\$0	\$1,184,524	\$0	\$0	\$0	\$0
Acquisitions	\$975,265	\$117,285	\$1,092,550	\$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	\$2,342,285	\$41,509,850	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	168	0	168	0	0	0	0
TOTAL T.O. POSITIONS	168	0	168	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	170	0	170	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,410,035	\$350,000	\$2,760,035	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$947,771	\$0	\$947,771	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (JS5)	\$1,573,131	\$0	\$1,573,131	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,696,937	\$0	\$1,696,937	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$12,000,000	\$1,875,000	\$13,875,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$117,285	\$0	\$350,000	\$1,875,000	\$0	\$2,342,285
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	\$350,000	\$1,875,000	\$0	\$2,225,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$117,285	\$0	\$0	\$0	\$0	\$117,285
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$117,285	\$0	\$350,000	\$1,875,000	\$0	\$2,342,285
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

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

REVENUES

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

State General Fund	\$ 117,285
Fees and Self-Generated Revenues	\$ 1,403,123

Statutory Dedications:

Dept. of Justice Legal Support Fund	\$ 952,768
Criminal Justice and First Responder Fund	\$ 1,875,000

EXPENDITURES

The expenditures for this BA-7 are as follows:

5700000	Professional Services	\$ 4,510,891
5700000	Acquisitions	\$ 117,285
		\$ 4,348,176

See attached 'BA-7 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
 Carryforward BA-7 FY 25-26-01 Support Information
 FY 2025 - 2026

Program	PO Number	PO Date	Vendor Name	Description	G/L Account	Means of Financing						
						State General Funds	Fees and Self-Generated	SD: DOJ Legal Support Fund	SD: Criminal Justice and First Responder Fund	SD: Louisiana Fund	Total	
Civil Program	2000902671	6/30/2025	RODRIGUE & ARQUIN LLP	Legal services regarding cases involving the federal government and consent decrees	5510005	\$ 154,481	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,481
	2000903850	5/29/2025	OATS & MARINO APP	Legal services regarding cases involving Lands, Natural Resources, and Environmental Issues	5510005	150,000	-	150,000	-	-	-	150,000
	2000886405	6/26/2025	FAIRCLOTH MELTON BASH & GREEN LLC	Legal services regarding cases involving the state and parishes under the Louisiana State and Local Coastal Resources Management Act	5510005	84,411	-	84,411	-	-	-	84,411
	2000924866	4/29/2025	DEGAN BLANCHARD & NASH APC	Legal services regarding cases involving employment, open meeting, and related issues	5510005	98,287	-	-	98,287	-	-	98,287
	2000842946	4/4/2025	SIVA LAW LLC	Legal services regarding Secure Online Child Interaction and Age Limitation Act (Act 456 of the 2023 Regular Legislative Session)	5510005	101,012	-	101,012	-	-	-	101,012
	2000924098	6/24/2025	COOPER & KIRK PLLC	Legal services regarding cases involving the practices and actions under Louisiana's consumer protection and product liability laws, including but not limited to the Unfair Trade Practice and Consumer Protection Act and the Products Liability Act	5510005	700,000	-	-	700,000	-	-	700,000
	2000905599	4/4/2025	LYON ATHLETICS ASSOCIATION	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	81,000	-	81,000	-	-	-	81,000
	2000902526	1/29/2025	SOUTHERN UNIVERSITY SYSTEM	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	100,000	-	100,000	-	-	-	100,000
	2000878864	10/14/2024	LEARFIELD SUB LLC	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	236,700	-	236,700	-	-	-	236,700
	2000878976	10/8/2024	SPORTS OPERATING HOLDINGS LLC	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	300,000	-	300,000	-	-	-	300,000
Total Civil Program					\$ 2,005,891	\$ -	\$ 1,053,123	\$ 952,768	\$ -	\$ -	\$ -	\$ 2,005,891
Criminal Law and Medicaid Fraud Program												
	2000941173	6/30/2025	TAYLOR PORTER BROOKS & PHILLIPS LLP	Legal services regarding post conviction relief cases	5510005	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
				Training and support to help identify, target and dismantle the criminal networks responsible for violent crime and drug distribution, as well as enhance multi-jurisdictional public safety collaboration under LADCO supervision	5510400	2,875,000	-	-	1,875,000	-	-	1,875,000
	2000944225	5/30/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	-	-	-	-	-	39,095
	2000938674	6/10/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	-	-	-	-	-	39,095
	2000939674	6/10/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	-	-	-	-	-	39,095
Total Criminal Law and Medicaid Fraud Program					\$ 2,342,285	\$ 117,285	\$ 350,000	\$ -	\$ 1,875,000	\$ -	\$ -	\$ 2,342,285
Total Department of Justice Carryforward BA-7 FY 25-26-01					\$ -	\$ 117,285	\$ 1,403,123	\$ 952,768	\$ 1,875,000	\$ -	\$ -	\$ 4,348,176

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Headquarters			OPB LOG NUMBER 56		AGENDA NUMBER CF 26	
SCHEDULE NUMBER: 08-400			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25-yr			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Gary E. Westcott						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$107,779,740	\$5,010,595		\$112,790,335	
INTERAGENCY TRANSFERS		\$13,935,666	\$0		\$13,935,666	
FEES & SELF-GENERATED		\$115,136	\$0		\$115,136	
Regular Fees & Self-generated		\$115,136	\$0		\$115,136	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$3,000,000	\$0		\$3,000,000	
[Select Statutory Dedication]		\$3,000,000	\$0		\$3,000,000	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$4,612,646	\$0		\$4,612,646	
TOTAL		\$129,443,188	\$5,010,595		\$134,453,783	
AUTHORIZED POSITIONS		217	0		217	
AUTHORIZED OTHER CHARGES		22	0		22	
NON-TO FTE POSITIONS		8	0		8	
TOTAL POSITIONS		247	0		247	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary	\$5,131,973	32	\$0	0	\$5,131,973	32
Management & Finance	\$75,874,522	83	\$4,977,911	0	\$80,852,433	83
Adult Services	\$47,023,755	115	\$32,684	0	\$47,056,439	115
Pardon & Parole	\$1,412,938	17	\$0	0	\$1,412,938	17
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$129,443,188	247	\$5,010,595	0	\$134,453,783	247

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

DEPARTMENT: DPS&C/Corrections Services		FOR OPB USE ONLY	
AGENCY: Headquarters		OPB LOG NUMBER 56	AGENDA NUMBER CF26
SCHEDULE NUMBER: 08-400		ADDENDUM TO PAGE 1	
SUBMISSION DATE: July 14, 2025			
AGENCY BA-7 NUMBER:			

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$5,010,595	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,010,595	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$54,460,578	\$4,977,911	\$59,438,489	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,686,162	\$0	\$13,686,162	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$115,136	\$0	\$115,136	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,612,646	\$0	\$4,612,646	\$0	\$0	\$0	\$0
TOTAL MOF	\$75,874,522	\$4,977,911	\$80,852,433	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,889,952	\$0	\$6,889,952	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$32,390,728	\$0	\$32,390,728	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,467,116	\$0	\$1,467,116	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$17,579	\$704,066	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$13,797,664	\$0	\$13,797,664	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,780,186	\$4,706,388	\$23,486,574	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$8,004	\$8,004	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$245,940	\$245,940	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$75,874,522	\$4,977,911	\$80,852,433	\$0	\$0	\$0	\$0
POSITIONS							
Classified	74	0	74	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	75	0	75	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	83	0	83	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$115,136	\$0	\$115,136	\$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]	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,977,911	\$0	\$0	\$0	\$0	\$4,977,911
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	\$17,579	\$0	\$0	\$0	\$0	\$17,579
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	\$4,706,388	\$0	\$0	\$0	\$0	\$4,706,388
Acquisitions	\$8,004	\$0	\$0	\$0	\$0	\$8,004
Major Repairs	\$245,940	\$0	\$0	\$0	\$0	\$245,940
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,977,911	\$0	\$0	\$0	\$0	\$4,977,911
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$46,922,826	\$32,684	\$46,955,510	\$0	\$0	\$0	\$0
Interagency Transfers	\$100,929	\$0	\$100,929	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,023,755	\$32,684	\$47,056,439	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,946,025	\$0	\$8,946,025	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$4,495,415	\$0	\$4,495,415	\$0	\$0	\$0	\$0
Travel	\$95,292	\$0	\$95,292	\$0	\$0	\$0	\$0
Operating Services	\$119,435	\$0	\$119,435	\$0	\$0	\$0	\$0
Supplies	\$68,790	\$0	\$68,790	\$0	\$0	\$0	\$0
Professional Services	\$792,441	\$0	\$792,441	\$0	\$0	\$0	\$0
Other Charges	\$31,777,470	\$32,684	\$31,810,154	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$95,077	\$0	\$95,077	\$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	\$47,023,755	\$32,684	\$47,056,439	\$0	\$0	\$0	\$0
POSITIONS							
Classified	111	0	111	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	115	0	115	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	115	0	115	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$32,684	\$0	\$0	\$0	\$0	\$32,684
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	\$32,684	\$0	\$0	\$0	\$0	\$32,684
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	\$32,684	\$0	\$0	\$0	\$0	\$32,684
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

AGENCY: Headquarters

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Office of Secretary		
Mang. & Finance	Supplies	\$17,579
	Acquisitions	\$8,004
	Major Repairs	\$245,940
	IAT	\$4,706,388
Adult Services	Other Charges	\$32,684
Pardon & Parole		
Total		\$5,010,595

OTHER

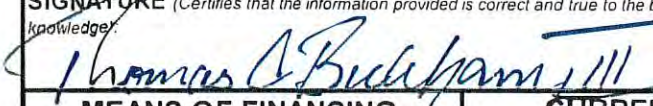
Jodi Babin 342-6054
Thomas C. Blakham, III 342-8739

BA-7 SUPPORT INFORMATION

Page _____

AGENCY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	C/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
HDQ											
	400-511560	6/12/2025	2000939587	6/27/2025	4000000000	4002011013	5410400	Supplies			Radios for DOC HQ
	400-50209	7/10/2024	2000812976	6/25/2025	4000000000	4002011010	5710236	Acquisitions	\$17,579.52	\$17,579.00	Automated pill dispenser system LSP
	400-50161	6/26/2024	2000801595	12/13/2023	4000000000	4002011010	5810003	Major Repairs	\$8,004.96	\$8,004.00	Shaker fence upgrades DCI, RCC, RLCC & EHCC
	400-50207	7/10/2024	2000837802	5/23/2024	4000000000	4002011010	5810003	Major Repairs	\$24,000.00		Control panel for automatic security doors
	400-51164A	4/1/2025	2000919546	4/1/2025	4000000000	4002011014	5810003	Major Repairs	\$26,600.00		Bldg 6 air duct cleaning
	400-51161	2/27/2025	2000943710	6/27/2025	4000000000	4002011014	5810003	Major Repairs	\$81,840.00		Bldg 6 door replacement
					4000000000	4002011010	5950058	IAT	\$113,500.00	\$245,940.00	
	400-51285A	3/6/2025	2000930388	5/12/2025	4000000000	4003011080	5620068	Other Charges	\$4,706,388.55	\$4,706,388.00	Per ACT 461 - CIPRIS
	400-511561	6/13/2025	2000939587	6/28/2025	4000000000	4003011080	5620068	Other Charges	\$13,500.00		Fiber optic testers for IT
									\$19,184.88	\$32,684.00	Radios for DOC HQ
									\$5,010,597.91	\$5,010,595.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Louisiana State Penitentiary			OPB LOG NUMBER 57		AGENDA NUMBER CF27	
SCHEDULE NUMBER: 08-402			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Darryl Vannoy						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$167,464,888	\$2,891,272		\$170,356,160	
INTERAGENCY TRANSFERS		\$172,500	\$0		\$172,500	
FEES & SELF-GENERATED		\$11,317,720	\$0		\$11,317,720	
Regular Fees & Self-generated		\$11,317,720	\$0		\$11,317,720	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$178,955,108	\$2,891,272		\$181,846,380	
AUTHORIZED POSITIONS		1,248	0		1,248	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		6	0		6	
TOTAL POSITIONS		1,254	0		1,254	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$21,028,849	21	\$1,787,822	0	\$22,816,671	21
Incarceration	\$147,282,715	1,220	\$1,103,450	0	\$148,386,165	1,220
Canteen	\$5,843,544	13	\$0	0	\$5,843,544	13
Rodeo	\$4,800,000	0	\$0	0	\$4,800,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$178,955,108	1,254	\$2,891,272	0	\$181,846,380	1,254

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana State Penitentiary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-402	57	CF27
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$2,891,272	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,891,272	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

~~This BA-7 reflects a request to carry forward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.~~

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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	\$21,028,849	\$1,787,822	\$22,816,671	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,028,849	\$1,787,822	\$22,816,671	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,396,525	\$0	\$1,396,525	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$809,895	\$0	\$809,895	\$0	\$0	\$0	\$0
Travel	\$4,308	\$0	\$4,308	\$0	\$0	\$0	\$0
Operating Services	\$3,984,388	\$1,787,822	\$5,772,210	\$0	\$0	\$0	\$0
Supplies	\$118,453	\$0	\$118,453	\$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	\$14,715,280	\$0	\$14,715,280	\$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	\$21,028,849	\$1,787,822	\$22,816,671	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	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	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,787,822	\$0	\$0	\$0	\$0	\$1,787,822
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	\$1,787,822	\$0	\$0	\$0	\$0	\$1,787,822
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	\$1,787,822	\$0	\$0	\$0	\$0	\$1,787,822
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$146,436,039	\$1,103,450	\$147,539,489	\$0	\$0	\$0	\$0
Interagency Transfers	\$172,500	\$0	\$172,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$674,176	\$0	\$674,176	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$147,282,715	\$1,103,450	\$148,386,165	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$79,828,371	\$0	\$79,828,371	\$0	\$0	\$0	\$0
Other Compensation	\$1,173,695	\$0	\$1,173,695	\$0	\$0	\$0	\$0
Related Benefits	\$34,678,421	\$0	\$34,678,421	\$0	\$0	\$0	\$0
Travel	\$8,349	\$0	\$8,349	\$0	\$0	\$0	\$0
Operating Services	\$2,848,599	\$0	\$2,848,599	\$0	\$0	\$0	\$0
Supplies	\$22,682,628	\$84,913	\$22,767,541	\$0	\$0	\$0	\$0
Professional Services	\$3,716,572	\$0	\$3,716,572	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,346,080	\$0	\$2,346,080	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$595,602	\$595,602	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$422,935	\$422,935	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$147,282,715	\$1,103,450	\$148,386,165	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,199	0	1,199	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	1,214	0	1,214	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	1,220	0	1,220	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$674,176	\$0	\$674,176	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,103,450	\$0	\$0	\$0	\$0	\$1,103,450
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	\$84,913	\$0	\$0	\$0	\$0	\$84,913
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	\$595,602	\$0	\$0	\$0	\$0	\$595,602
Major Repairs	\$422,935	\$0	\$0	\$0	\$0	\$422,935
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,103,450	\$0	\$0	\$0	\$0	\$1,103,450
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

AGENCY: Louisiana State Penitentiary

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Admin	Operating Services	\$1,787,822
Incarceration	Supplies	\$64,913
	Acquisitions	\$595,802
	Major Repairs	\$422,935
Total		\$2,891,272

OTHER


Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Raymond Laborde Correctional Center			OPB LOG NUMBER 58		AGENDA NUMBER CF 28	
SCHEDULE NUMBER: 08-405			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Brent Thompson						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$42,896,689	\$13,999		\$42,910,688	
INTERAGENCY TRANSFERS		\$144,859	\$0		\$144,859	
FEES & SELF-GENERATED		\$2,278,438	\$0		\$2,278,438	
Regular Fees & Self-generated		\$2,278,438	\$0		\$2,278,438	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$45,319,986	\$13,999		\$45,333,985	
AUTHORIZED POSITIONS		355	0		355	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		355	0		355	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$6,045,586	10	\$0	0	\$6,045,586	10
Incarceration	\$37,040,238	341	\$13,999	0	\$37,054,237	341
Canteen	\$2,234,162	4	\$0	0	\$2,234,162	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$45,319,986	355	\$13,999	0	\$45,333,985	355

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER 58	AGENDA NUMBER CF28
SCHEDULE NUMBER: 08-405		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY/BA-7 NUMBER:		

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

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

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

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

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

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

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

State General Funds

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	\$13,999	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,999	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$36,851,103	\$13,999	\$36,865,102	\$0	\$0	\$0	\$0
Interagency Transfers	\$144,859	\$0	\$144,859	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$44,276	\$0	\$44,276	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,040,238	\$13,999	\$37,054,237	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,195,018	\$0	\$21,195,018	\$0	\$0	\$0	\$0
Other Compensation	\$564,760	\$0	\$564,760	\$0	\$0	\$0	\$0
Related Benefits	\$10,253,666	\$0	\$10,253,666	\$0	\$0	\$0	\$0
Travel	\$11,164	\$0	\$11,164	\$0	\$0	\$0	\$0
Operating Services	\$516,421	\$0	\$516,421	\$0	\$0	\$0	\$0
Supplies	\$3,445,167	\$0	\$3,445,167	\$0	\$0	\$0	\$0
Professional Services	\$435,565	\$0	\$435,565	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$618,477	\$0	\$618,477	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$13,999	\$13,999	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,040,238	\$13,999	\$37,054,237	\$0	\$0	\$0	\$0
POSITIONS							
Classified	337	0	337	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	341	0	341	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	341	0	341	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$44,276	\$0	\$44,276	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$13,999	\$0	\$0	\$0	\$0	\$13,999
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	\$13,999	\$0	\$0	\$0	\$0	\$13,999
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,999	\$0	\$0	\$0	\$0	\$13,999
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

AGENCY: Raymond Laborde Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Acquisitions	\$13,999
Total		\$13,999

OTHER

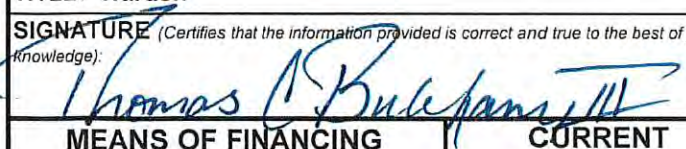
Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

AGENCY	RFP #	RFP DATE	P.O. #	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
RLCC											
	406-250059	8/21/2024	2000944484	6/30/2025	40500000000	4052034100	5710227	Acquisitions	\$13,999.00	\$13,999.00	Dental Chair
									\$13,999.00	\$13,999.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Louisiana Correctional Institute for Women			OPB LOG NUMBER 59		AGENDA NUMBER CF29	
SCHEDULE NUMBER: 08-406			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>ry</i>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Kristen Thomas						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$32,783,779	\$113,732		\$32,897,511	
INTERAGENCY TRANSFERS		\$72,430	\$0		\$72,430	
FEES & SELF-GENERATED		\$1,605,953	\$0		\$1,605,953	
Regular Fees & Self-generated		\$1,605,953	\$0		\$1,605,953	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$34,462,162	\$113,732		\$34,575,894	
AUTHORIZED POSITIONS		265	0		265	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		266	0		266	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$2,077,800	7	\$0	0	\$2,077,800	7
Incarceration	\$30,852,478	255	\$113,732	0	\$30,966,210	255
Canteen	\$1,531,884	4	\$0	0	\$1,531,884	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$34,462,162	266	\$113,732	0	\$34,575,894	266

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana Correctional Institute for Women	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-406	59	CF29
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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	\$113,732	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$113,732	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,705,979	\$113,732	\$30,819,711	\$0	\$0	\$0	\$0
Interagency Transfers	\$72,430	\$0	\$72,430	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$74,069	\$0	\$74,069	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,852,478	\$113,732	\$30,966,210	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,252,335	\$0	\$17,252,335	\$0	\$0	\$0	\$0
Other Compensation	\$910,890	\$0	\$910,890	\$0	\$0	\$0	\$0
Related Benefits	\$7,838,110	\$0	\$7,838,110	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$412,985	\$0	\$412,985	\$0	\$0	\$0	\$0
Supplies	\$3,423,950	\$66,755	\$3,490,705	\$0	\$0	\$0	\$0
Professional Services	\$295,074	\$0	\$295,074	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$719,134	\$0	\$719,134	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$46,977	\$46,977	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$30,852,478	\$113,732	\$30,966,210	\$0	\$0	\$0	\$0
POSITIONS							
Classified	259	0	259	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	265	0	265	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	266	0	266	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$74,069	\$0	\$74,069	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$113,732	\$0	\$0	\$0	\$0	\$113,732
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	\$66,755	\$0	\$0	\$0	\$0	\$66,755
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	\$46,977	\$0	\$0	\$0	\$0	\$46,977
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$113,732	\$0	\$0	\$0	\$0	\$113,732
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

AGENCY: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	\$66,755
	Acquisitions	\$46,977
Total		\$113,732

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

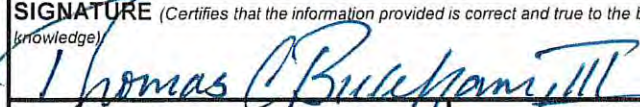
DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGER	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
LCIW											
	406-50757	1/30/2025	2000910637	2/21/2025	40600000000	4062012600	5410110	Supplies	\$18,767.50		Inmate Clothing
	406-50261	8/15/2024	2000867094	8/26/2024	40600000000	4062012600	5410110	Supplies	\$174.00		Officer Clothing
	406-50981	4/22/2025	2000925703	4/24/2025	40600000000	4062012600	5410110	Supplies	\$2,720.00		Officer Clothing
	406-51188	6/12/2025	2000932682	05/27/25	40600000000	4062012600	5410110	Supplies	\$35,837.50		Inmate Clothing - White Scrubs
	406-51188	6/12/2025	2000932829	5/27/2025	40600000000	4062012600	5410110	Supplies	\$9,256.25	\$66,755.00	Inmate Clothing - Yellow Scrubs
	406-50728	1/31/2025	2000928438	5/5/2025	40600000000	4062012300	5710226	Acquisitions	\$46,977.99	\$46,977.00	1/2 Ton Pickup Truck
									\$113,733.24	\$113,732.00	

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Allen Correctional Center			OPB LOG NUMBER 60		AGENDA NUMBER CF30	
SCHEDULE NUMBER: 08-408			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Cooley						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$33,717,306	\$620,665		\$34,337,971	
INTERAGENCY TRANSFERS		\$78,032	\$0		\$78,032	
FEES & SELF-GENERATED		\$1,821,934	\$0		\$1,821,934	
Regular Fees & Self-generated		\$1,821,934	\$0		\$1,821,934	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$35,617,272	\$620,665		\$36,237,937	
AUTHORIZED POSITIONS		301	0		301	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		301	0		301	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,454,666	13	\$0	0	\$5,454,666	13
Incarceration	\$28,515,675	285	\$620,665	0	\$29,136,340	285
Canteen	\$1,646,931	3	\$0	0	\$1,646,931	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$35,617,272	301	\$620,665	0	\$36,237,937	301

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Allen Correctional Center	OPB LOG NUMBER 60	AGENDA NUMBER CF30
SCHEDULE NUMBER: 08-408		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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 State General Funds

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	\$620,665	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$620,665	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

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	\$28,262,640	\$620,665	\$28,883,305	\$0	\$0	\$0	\$0
Interagency Transfers	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,515,675	\$620,665	\$29,136,340	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,891,182	\$0	\$15,891,182	\$0	\$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0
Related Benefits	\$7,442,297	\$0	\$7,442,297	\$0	\$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$397,170	\$6,000	\$403,170	\$0	\$0	\$0	\$0
Supplies	\$3,780,950	\$0	\$3,780,950	\$0	\$0	\$0	\$0
Professional Services	\$294,627	\$5,410	\$300,037	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,800	\$0	\$499,800	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$285,755	\$285,755	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$323,500	\$323,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,515,675	\$620,665	\$29,136,340	\$0	\$0	\$0	\$0
POSITIONS							
Classified	285	0	285	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	285	0	285	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	285	0	285	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$620,665	\$0	\$0	\$0	\$0	\$620,665
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	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,410	\$0	\$0	\$0	\$0	\$5,410
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	\$285,755	\$0	\$0	\$0	\$0	\$285,755
Major Repairs	\$323,500	\$0	\$0	\$0	\$0	\$323,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$620,665	\$0	\$0	\$0	\$0	\$620,665
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

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Operating Services	\$6,000
	Professional Services	\$5,410
	Acquisitions	\$285,755
	Major Repairs	\$323,500
Total		\$620,665

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

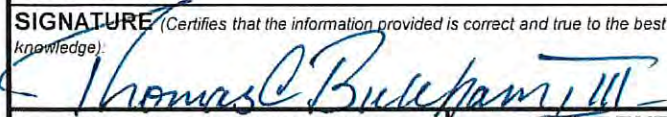
BA-7 SUPPORT INFORMATION

Page _____

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
ALC											
	408-50061	7/3/2024	2000937822	6/6/2025	40800000000	4082012300	5330008	Operating Services	\$6,000.00	\$6,000.00	Replace 30" Light Pole & Light Fixture
	408-51943	2/21/2025	2000911006	3/28/2025	40800000000	4082012100	5510001	Professional Services	\$5,410.00	\$5,410.00	ACA Re-Accreditation Audit
	408-50487	8/14/2024	2000894319	12/10/2024	40800000000	4082012100	5710231	Acquisitions	\$86,010.00		Pre-Fabricated Visitation Building
	408-50729	9/23/2024	2000895274	12/12/2024	40800000000	4082012100	5710236	Acquisitions	\$199,745.11	\$285,765.00	Body Scanner
	408-52763	6/20/2025	2000942206	6/26/2025	40800000000	4082012300	5810003	Major Repairs	\$137,349.12		Aerators for Wastewater Treatment Plant
	408-52764	6/20/2025	2000942189	6/24/2025	40800000000	4082012300	5810003	Major Repairs	\$49,167.00		Installation of Aerators for Wastewater Treatment Plant
	408-51638	1/14/2025	2000941326	6/18/2025	40800000000	4082012300	5810003	Major Repairs	\$47,830.97		Security Glass Window Replacement
	408-51639	1/14/2025	2000901734	1/15/2025	40800000000	4082012300	5810003	Major Repairs	\$53,263.76		Install Walk-In Freezer for Culinary
	408-51450	12/18/2024	2000936345	6/17/2024	40800000000	4082012300	5810003	Major Repairs	\$35,900.00	\$323,500.00	Replace Freezer & Cooler Doors in Kitchen
									\$620,665.96	\$620,665.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Dixon Correctional Institute			OPB LOG NUMBER 61		AGENDA NUMBER CF31	
SCHEDULE NUMBER: 08-409			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Dusty Bickham						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$61,010,533	\$2,617,636		\$63,628,169	
INTERAGENCY TRANSFERS		\$1,715,447	\$0		\$1,715,447	
FEES & SELF-GENERATED		\$2,412,724	\$0		\$2,412,724	
Regular Fees & Self-generated		\$2,412,724	\$0		\$2,412,724	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$65,138,704	\$2,617,636		\$67,756,340	
AUTHORIZED POSITIONS		463	0		463	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		463	0		463	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$6,581,693	12	\$1,461,015	0	\$8,042,708	12
Incarceration	\$56,608,214	446	\$1,156,621	0	\$57,764,835	446
Canteen	\$1,948,797	5	\$0	0	\$1,948,797	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	\$65,138,704	463	\$2,617,636	0	\$67,756,340	463

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER <div style="font-size: 1.5em;">61</div>	AGENDA NUMBER <div style="font-size: 1.5em;">CF31</div>
SCHEDULE NUMBER: 08-409		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$2,617,636	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,617,636	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,562,527	\$1,461,015	\$8,023,542	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,581,693	\$1,461,015	\$8,042,708	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$789,918	\$0	\$789,918	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$379,974	\$0	\$379,974	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$579,755	\$1,461,015	\$2,040,770	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$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	\$4,816,996	\$0	\$4,816,996	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,581,693	\$1,461,015	\$8,042,708	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	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	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,461,015	\$0	\$0	\$0	\$0	\$1,461,015
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	\$1,461,015	\$0	\$0	\$0	\$0	\$1,461,015
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	\$1,461,015	\$0	\$0	\$0	\$0	\$1,461,015
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$54,448,006	\$1,156,621	\$55,604,627	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$444,761	\$0	\$444,761	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,608,214	\$1,156,621	\$57,764,835	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$30,162,047	\$0	\$30,162,047	\$0	\$0	\$0	\$0
Other Compensation	\$1,299,092	\$0	\$1,299,092	\$0	\$0	\$0	\$0
Related Benefits	\$13,604,889	\$0	\$13,604,889	\$0	\$0	\$0	\$0
Travel	\$1,777	\$0	\$1,777	\$0	\$0	\$0	\$0
Operating Services	\$1,191,980	\$0	\$1,191,980	\$0	\$0	\$0	\$0
Supplies	\$4,738,296	\$15,500	\$4,753,796	\$0	\$0	\$0	\$0
Professional Services	\$3,026,000	\$0	\$3,026,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,584,133	\$0	\$2,584,133	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$144,627	\$144,627	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$996,494	\$996,494	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,608,214	\$1,156,621	\$57,764,835	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	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	446	0	446	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$444,761	\$0	\$444,761	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,156,621	\$0	\$0	\$0	\$0	\$1,156,621
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	\$15,500	\$0	\$0	\$0	\$0	\$15,500
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	\$144,627	\$0	\$0	\$0	\$0	\$144,627
Major Repairs	\$996,494	\$0	\$0	\$0	\$0	\$996,494
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,156,621	\$0	\$0	\$0	\$0	\$1,156,621
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

AGENCY: Dixon Correctional Institute

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$1,461,015
Incarceration	Supplies	\$15,600
	Acquisitions	\$144,627
	Major Repairs	\$996,494

Total	\$2,617,636
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OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

DPS&C/CORRECTIONS SERVICES

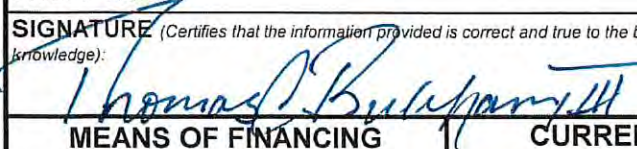
SCHEDULE OF REQUESTED CARRY-OVERS

FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	C/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
DCI											
	409-50606	8/23/2024	2000868187	8/28/2024	4090000000	4091011200	5330014	Operating Services	\$1,399,933.75		Fiber Optic Project
	409-50606A	6/6/2025	2000937837	6/6/2025	4090000000	4091011200	5310400	Operating Services	\$38,290.65		Fiber Optic Project
	409-50606B	6/17/2025	2000941110	6/17/2025	4090000000	4091011200	5310400	Operating Services	\$22,791.45	\$1,461,015.00	Fiber Optic Project
	409-52874	6/12/2025	2000939897	6/13/2025	4090000000	4092012300	5410021	Supplies	\$15,500.00	\$15,500.00	Perimeter Lighting
	409-51938	2/14/2025	2000944135	6/27/2025	4090000000	4092012300	5710226	Acquisitions	\$77,975.00		Light Towers
	409-52886	6/13/2025	2000940135	6/16/2025	4090000000	4092012167	5710228	Acquisitions	\$66,652.35	\$144,827.00	Tractor
	409-51792	1/30/2025	2000938025	6/9/2025	4090000000	4092012137	5810001	Major Repairs	\$192,813.00		Asphalt Overlay on C-2 Parking Lot and C-4 Road
	409-51827	2/3/2025	2000936383	6/5/2025	4090000000	4092012300	5810001	Major Repairs	\$176,750.00		Gas Line Bore
	409-52363	4/7/2025	2000929630	5/19/2025	4090000000	4092012136	5810002	Major Repairs	\$32,395.00		Replace Shower Door in Cellblock C
	409-51737	1/24/2025	2000936420	6/4/2025	4090000000	4092012156	5810002	Major Repairs	\$71,428.00		Gate Control Panel & Remote Door Control
	409-51870	2/7/2025	2000937795	6/6/2025	4090000000	4092012300	5810002	Major Repairs	\$86,900.00		Metal Buildings
	409-52670	5/20/2025	2000943920	6/26/2025	4090000000	4092012300	5810003	Major Repairs	\$9,446.00		Tower 11 Window Installation
	409-51724	1/23/2025	2000943656	6/27/2025	4090000000	4092012147	5810015	Major Repairs	\$111,450.00		HVAC Units for Compound 4
	409-51940	2/14/2025	2000934064	5/27/2025	4090000000	4092012147	5810015	Major Repairs	\$30,994.00		Boiler Replacement for Compound 4
	409-51609	1/6/2025	2000936389	6/17/2025	4090000000	4092012147	5810015	Major Repairs	\$79,899.00		Walk-In Cooler/Freezer at C-4
	409-51790	1/30/2025	2000944042	6/30/2025	4090000000	4092012300	5810015	Major Repairs	\$37,373.23		Fire Alarm Replacements
	409-51938	2/14/2025	2000941344	6/20/2025	4090000000	4092012300	5810015	Major Repairs	\$92,370.00		Generators
	409-51175C	2/20/2025	2000910384	2/21/2025	4090000000	4092012400	5810015	Major Repairs	\$74,576.64	\$996,494.00	Furnish & Install Baxter Oven
									\$2,617,638.07	\$2,617,636.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Elayn Hunt Correctional Center			OPB LOG NUMBER <div style="text-align: center;">62</div>		AGENDA NUMBER <div style="text-align: center;">CF 32</div>	
SCHEDULE NUMBER: 08-413			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>ug</i>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Keith Turner						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$84,513,980	\$54,984		\$84,568,964	
INTERAGENCY TRANSFERS		\$243,048	\$0		\$243,048	
FEES & SELF-GENERATED		\$2,240,585	\$0		\$2,240,585	
Regular Fees & Self-generated		\$2,240,585	\$0		\$2,240,585	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$86,997,613	\$54,984		\$87,052,597	
AUTHORIZED POSITIONS		627	0		627	
AUTHORIZED OTHER CHARGES		10	0		10	
NON-TO FTE POSITIONS		3	0		3	
TOTAL POSITIONS		640	0		640	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$7,316,966	9	\$0	0	\$7,316,966	9
Incarceration	\$77,598,945	626	\$54,984	0	\$77,653,929	626
Canteen	\$2,081,702	5	\$0	0	\$2,081,702	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	\$86,997,613	640	\$54,984	0	\$87,052,597	640

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-413	62	CF32
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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	\$54,984	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$54,984	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$77,197,014	\$54,984	\$77,251,998	\$0	\$0	\$0	\$0
Interagency Transfers	\$243,048	\$0	\$243,048	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$158,883	\$0	\$158,883	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$77,598,945	\$54,984	\$77,653,929	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$42,771,905	\$0	\$42,771,905	\$0	\$0	\$0	\$0
Other Compensation	\$403,758	\$0	\$403,758	\$0	\$0	\$0	\$0
Related Benefits	\$17,718,988	\$0	\$17,718,988	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,196,924	\$0	\$1,196,924	\$0	\$0	\$0	\$0
Supplies	\$13,423,754	\$13,944	\$13,437,698	\$0	\$0	\$0	\$0
Professional Services	\$328,520	\$0	\$328,520	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,755,096	\$0	\$1,755,096	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$41,040	\$41,040	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$77,598,945	\$54,984	\$77,653,929	\$0	\$0	\$0	\$0
POSITIONS							
Classified	613	0	613	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	623	0	623	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	626	0	626	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$158,883	\$0	\$158,883	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$54,984	\$0	\$0	\$0	\$0	\$54,984
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	\$13,944	\$0	\$0	\$0	\$0	\$13,944
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	\$41,040	\$0	\$0	\$0	\$0	\$41,040
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$54,984	\$0	\$0	\$0	\$0	\$54,984
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

AGENCY: Elayn Hunt Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Admin		
Incar	Supplies	\$13,944
	Major Repairs	\$41,040
Total		\$54,984

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

TO: Jodi Babin
Budget Director

FROM: Kelthe Turner
Agency Head Name


Warden
Agency Head Title

Elayn Hunt Correctional Center
Agency Name

DATE: July 8, 2025

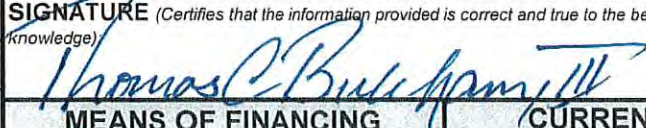
RE: Request(s) to Re-budget FY 2024-2025 Funds to FY 2025-2026

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.


Agency Head Signature

AGY	RFP #	REP DATE	P.O.#	P.O. DATE	Fund	Cost Center	GIL Code	CATEGORY OF EXPEND	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
EHCC											
	413-41580	12/4/2023	2000805983	12/19/2023	4130000000	4132012300	5410032	Supplies	\$13,944.63	\$13,944.00	TEC Thermostat
	413-52102	3/25/2025	2000925168	4/22/2025	4130000000	4132012300	5610002	Major Repairs	\$41,040.00	\$41,040.00	Locks and Keys
									\$54,984.63	\$54,984.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: David Wade Correctional Center			OPB LOG NUMBER 63		AGENDA NUMBER CF 33	
SCHEDULE NUMBER: 08-414			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25 eg			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Michele Dauzat						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$39,285,446	\$998,737		\$40,284,183	
INTERAGENCY TRANSFERS		\$77,283	\$0		\$77,283	
FEES & SELF-GENERATED		\$1,929,970	\$0		\$1,929,970	
Regular Fees & Self-generated		\$1,929,970	\$0		\$1,929,970	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$41,292,699	\$998,737		\$42,291,436	
AUTHORIZED POSITIONS		321	0		321	
AUTHORIZED OTHER CHARGES		5	0		5	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		327	0		327	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$4,329,660	9	\$975,237	0	\$5,304,897	9
Incarceration	\$35,285,104	314	\$23,500	0	\$35,308,604	314
Canteen	\$1,677,935	4	\$0	0	\$1,677,935	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$41,292,699	327	\$998,737	0	\$42,291,436	327

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: David Wade Correctional Center	OPB LOG NUMBER <div style="font-size: 1.5em;">63</div>	AGENDA NUMBER <div style="font-size: 1.5em; color: blue;">CF33</div>
SCHEDULE NUMBER: 08-414		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

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	\$998,737	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$998,737	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$4,329,660	\$975,237	\$5,304,897	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,329,660	\$975,237	\$5,304,897	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$718,205	\$0	\$718,205	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$357,896	\$0	\$357,896	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,234,327	\$975,237	\$2,209,564	\$0	\$0	\$0	\$0
Supplies	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,983,732	\$0	\$1,983,732	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,329,660	\$975,237	\$5,304,897	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	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	9	0	9	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$975,237	\$0	\$0	\$0	\$0	\$975,237
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	\$975,237	\$0	\$0	\$0	\$0	\$975,237
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	\$975,237	\$0	\$0	\$0	\$0	\$975,237
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$34,955,786	\$23,500	\$34,979,286	\$0	\$0	\$0	\$0
Interagency Transfers	\$77,283	\$0	\$77,283	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$252,035	\$0	\$252,035	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$35,285,104	\$23,500	\$35,308,604	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,312,159	\$0	\$20,312,159	\$0	\$0	\$0	\$0
Other Compensation	\$1,092,227	\$0	\$1,092,227	\$0	\$0	\$0	\$0
Related Benefits	\$9,595,040	\$0	\$9,595,040	\$0	\$0	\$0	\$0
Travel	\$9,018	\$0	\$9,018	\$0	\$0	\$0	\$0
Operating Services	\$116,936	\$0	\$116,936	\$0	\$0	\$0	\$0
Supplies	\$3,251,747	\$0	\$3,251,747	\$0	\$0	\$0	\$0
Professional Services	\$403,238	\$0	\$403,238	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$504,739	\$0	\$504,739	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$23,500	\$23,500	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$35,285,104	\$23,500	\$35,308,604	\$0	\$0	\$0	\$0
POSITIONS							
Classified	308	0	308	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	313	0	313	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	314	0	314	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$252,035	\$0	\$252,035	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$23,500	\$0	\$0	\$0	\$0	\$23,500
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	\$23,500	\$0	\$0	\$0	\$0	\$23,500
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,500	\$0	\$0	\$0	\$0	\$23,500
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

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Admin.	Services	\$975,237
Incar	Major Repairs	\$23,500
Total		\$998,737

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

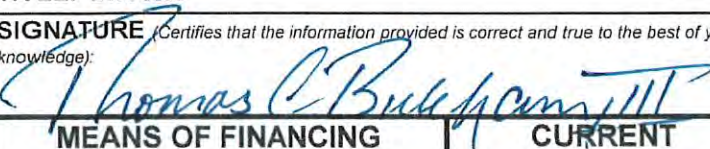
BA-7 SUPPORT INFORMATION

Page _____

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	GL Code	CATEGORY OF EXPEND	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
DWCC											
	414-50842	12/11/2024	2000896178	12/11/2024	4140000000	4141011200	5310400	Services	\$975,237.35	\$975,237.00	Fiber Optic
	414-51119	2/27/2025	2000933905	5/23/2025	4140000000	4142012300	5810003	Major Repairs	\$23,500.00	\$23,500.00	Materials for Firing Range
									\$998,737.35	\$998,737.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Adult Probation & Parole			OPB LOG NUMBER 64		AGENDA NUMBER CF34	
SCHEDULE NUMBER: 08-415			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Corey Acosta						
TITLE: Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$96,620,070	\$546,648		\$97,166,718	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$13,045,667	\$0		\$13,045,667	
Regular Fees & Self-generated		\$12,991,667	\$0		\$12,991,667	
Subtotal of Fund Accounts from Page 2		\$54,000	\$0		\$54,000	
STATUTORY DEDICATIONS		\$960,000	\$0		\$960,000	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$960,000	\$0		\$960,000	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$110,625,737	\$546,648		\$111,172,385	
AUTHORIZED POSITIONS		753	0		753	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		3	0		3	
TOTAL POSITIONS		756	0		756	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$6,995,543	20	\$0	0	\$6,995,543	20
Field Services	\$103,630,194	736	\$546,648	0	\$104,176,842	736
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$110,625,737	756	\$546,648	0	\$111,172,385	756

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Adult Probation & Parole	OPB LOG NUMBER 64	AGENDA NUMBER CF 34
SCHEDULE NUMBER: 08-415		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	\$54,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$54,000	\$0	\$54,000
STATUTORY DEDICATIONS			
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000
[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)	\$960,000	\$0	\$960,000

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

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

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

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

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

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	\$546,648	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$546,648	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

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

OBJECTIVE:

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

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

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	\$89,624,527	\$546,648	\$90,171,175	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$13,045,667	\$0	\$13,045,667	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$103,630,194	\$546,648	\$104,176,842	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$59,347,514	\$0	\$59,347,514	\$0	\$0	\$0	\$0
Other Compensation	\$1,115,786	\$0	\$1,115,786	\$0	\$0	\$0	\$0
Related Benefits	\$26,780,161	\$0	\$26,780,161	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$5,420,312	\$0	\$5,420,312	\$0	\$0	\$0	\$0
Supplies	\$2,700,394	\$372,482	\$3,072,876	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$4,500	\$1,297,026	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,396,625	\$0	\$6,396,625	\$0	\$0	\$0	\$0
Acquisitions	\$125,000	\$169,666	\$294,666	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$103,630,194	\$546,648	\$104,176,842	\$0	\$0	\$0	\$0
POSITIONS							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	736	0	736	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,991,667	\$0	\$12,991,667	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$546,648	\$0	\$0	\$0	\$0	\$546,648
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	\$372,482	\$0	\$0	\$0	\$0	\$372,482
Professional Services	\$4,500	\$0	\$0	\$0	\$0	\$4,500
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	\$169,666	\$0	\$0	\$0	\$0	\$169,666
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$546,648	\$0	\$0	\$0	\$0	\$546,648
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

AGENCY: Adult Probation & Parole

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER

BA-7 SUPPORT INFORMATION
Page _____

DPS&C/CORRECTIONS SERVICES
 SCHEDULE OF REQUESTED CARRY-OVERS
 FY 2024-2025 Carried Forward to FY 2025-2026

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	GL Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
P&P	253859	06/22/25	2000944374	6/27/2025	4150000000	4158017002	5410400	Supplies	\$9,814.00		Law enforcement equipment for field agents(DUTY BELTS)
	253234	05/01/25	2000928933	5/7/2025	4150000000	4158017002	5410008	Supplies	\$9,335.70		Law enforcement training equipment and classes for field agents
	253229	04/29/25	2000927909	5/5/2025	4150000000	4158017002	5410004	Supplies	\$3,485.00		Law enforcement training equipment and classes for field agents
	251318	09/14/23	2000782275	9/19/2023	4150000000	4158017002	5410004	Supplies	\$5,625.00		Law enforcement training equipment and classes for field agents
	253718	06/10/25	2000940952	6/24/2025	4150000000	4158017002	5410400	Supplies	\$6,487.20		Law enforcement training equipment and classes for field agents
	251568	11/13/24	2000891895	12/2/2024	4150000000	4158017002	5410004	Supplies	\$29,920.00		Law enforcement training equipment and classes for field agents
	252173-C1	06/26/25	2000925852	6/26/2025	4150000000	4158017003	5410015	Supplies	\$33,531.00		Lights and Sirens for Agent vehicles
	251898	12/18/24	2000913334	6/24/2025	4150000000	4158017002	5410008	Supplies	\$12,840.00		Wheelchair lift for prisoner transports
	251913	12/23/24	2000898022	12/23/2024	4150000000	4158017002	5410400	Supplies	\$138,730.32		Vests for P&P agents
	250367-A	06/11/25	2000938526	6/11/2025	4150000000	4158017001	5410007	Supplies	\$122,734.00	\$372,482.00	Vests for P&P agents
	253227	04/29/25	2000927800	5/7/2025	4150000000	4158017002	5510400	Professional Serv	\$4,500.00	\$4,500.00	Law enforcement training equipment and classes for field agents
	253162	04/22/25	2000926679	4/28/2025	4150000000	4158017002	5710224	Acquisitions	\$3,215.70		Furniture for our Headquarters staff
	252646	03/03/25	2000912738	3/20/2025	4150000000	4158017002	5710224	Acquisitions	\$3,167.99		Furniture for our Headquarters staff
	253846	06/24/25	2000942858	6/25/2025	4150000000	4158017002	5710229	Acquisitions	\$6,600.00		Law enforcement equipment for field agents (HEADSETS)
	253089	04/24/25	2000925698	4/24/2025	4150000000	4158017002	5710224	Acquisitions	\$12,037.70		Lights and Sirens for Agent vehicles
	251269	10/24/25	2000834876	5/6/2024	4150000000	4158017002	5710229	Acquisitions	\$26,515.00		Lights and Sirens for Agent vehicles
	252173A-2 R1	06/26/25	2000903943	6/26/2025	4150000000	4158017002	5710229	Acquisitions	\$86,484.64		Lights and Sirens for Agent vehicles
	250947A	03/26/25	2000919254	4/11/2025	4150000000	4158017002	5710229	Acquisitions	\$2,228.92		Uniforms for P&P agents
	250947	06/24/24	2000827106	4/2/2024	4150000000	4158017002	5710229	Acquisitions	\$20,690.32		Uniforms for P&P agents
	251320	05/06/25	2000837067	5/6/2024	4150000000	4158017002	5710229	Acquisitions	\$8,725.00	\$169,686.00	Law enforcement training equipment and classes for field agents
									\$546,648.49	\$546,648.00	

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

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Rayburn Correctional Center			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">65</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 35</div>		
SCHEDULE NUMBER: 08-416			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25-rg</u>				
SUBMISSION DATE: July 14, 2025							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: Travis Day							
TITLE: Warden							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$36,179,607		\$1,050,784		\$37,230,391	
INTERAGENCY TRANSFERS		\$156,064		\$0		\$156,064	
FEES & SELF-GENERATED		\$1,830,744		\$0		\$1,830,744	
Regular Fees & Self-generated		\$1,830,744		\$0		\$1,830,744	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL		\$38,166,415		\$1,050,784		\$39,217,199	
AUTHORIZED POSITIONS		291		0		291	
AUTHORIZED OTHER CHARGES		6		0		6	
NON-TO FTE POSITIONS		1		0		1	
TOTAL POSITIONS		298		0		298	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS	
PROGRAM NAME:							
Administration	\$5,005,378	9	\$0	0	\$5,005,378	9	
Incarceration	\$31,549,427	285	\$1,050,784	0	\$32,600,211	285	
Canteen	\$1,611,610	4	\$0	0	\$1,611,610	4	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$0	0	\$0	0	\$0	0	
	\$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	\$38,166,415	298	\$1,050,784	0	\$39,217,199	298	

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Rayburn Correctional Center	OPB LOG NUMBER 65	AGENDA NUMBER CF35
SCHEDULE NUMBER: 08-416		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

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:			
PERMITS & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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	\$1,050,784	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,050,784	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$31,174,229	\$1,050,784	\$32,225,013	\$0	\$0	\$0	\$0
Interagency Transfers	\$156,064	\$0	\$156,064	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$219,134	\$0	\$219,134	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,549,427	\$1,050,784	\$32,600,211	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,894,811	\$0	\$17,894,811	\$0	\$0	\$0	\$0
Other Compensation	\$971,316	\$0	\$971,316	\$0	\$0	\$0	\$0
Related Benefits	\$8,503,809	\$0	\$8,503,809	\$0	\$0	\$0	\$0
Travel	\$7,124	\$0	\$7,124	\$0	\$0	\$0	\$0
Operating Services	\$374,289	\$0	\$374,289	\$0	\$0	\$0	\$0
Supplies	\$2,869,503	\$9,732	\$2,879,235	\$0	\$0	\$0	\$0
Professional Services	\$92,470	\$0	\$92,470	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$836,105	\$0	\$836,105	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$503,891	\$503,891	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$537,161	\$537,161	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,549,427	\$1,050,784	\$32,600,211	\$0	\$0	\$0	\$0
POSITIONS							
Classified	278	0	278	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	284	0	284	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	285	0	285	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$219,134	\$0	\$219,134	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,050,784	\$0	\$0	\$0	\$0	\$1,050,784
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	\$9,732	\$0	\$0	\$0	\$0	\$9,732
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	\$503,891	\$0	\$0	\$0	\$0	\$503,891
Major Repairs	\$537,161	\$0	\$0	\$0	\$0	\$537,161
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,050,784	\$0	\$0	\$0	\$0	\$1,050,784
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

AGENCY: Rayburn Correctional Center

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Admin		
Incår	Supplies	\$9,732
	Acquisitions	\$503,891
	Major Repairs	\$537,161
Total		\$1,050,784

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	GL Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
RCC											
	416-52131	6/25/2025	2000943712	6/28/2025	4160000000	4162012300	5410032	Supplies	\$1,560.00		Refrigerant
	416-52126	6/25/2025	2000943764	6/28/2025	4160000000	4162012300	5410032	Supplies	\$3,387.25		Tools
	416-50037	7/1/2024	2000859254	8/14/2024	4160000000	4162012600	5410110	Supplies	\$1,412.64		Ammunition
	416-52128	6/25/2025	2000943797	6/28/2025	4160000000	4162012600	5410110	Supplies	\$3,373.00	\$9,732.00	Trash Bags and Serving Trays
	416-51313	1/8/2025	2000917913	5/16/2025	4160000000	4162012300	5710225	Acquisitions	\$39,352.32		Convection Oven
	416-51462	2/10/2025	2000925846	5/15/2025	4160000000	4162012300	5710225	Acquisitions	\$87,918.28		Serving Line
	416-51327	1/13/2025	2000927118	5/15/2025	4160000000	4162012300	5710225	Acquisitions	\$49,208.49		Skillet Braising Pan
	416-51371	1/28/2025	2000927428	5/15/2025	4160000000	4162012300	5710225	Acquisitions	\$152,120.58		Vulcan Kettle
	416-51953	5/1/2025	2000932360	5/20/2025	4160000000	4162012100	5710225	Acquisitions	\$7,617.40		Counter Griddle
	416-50721	9/26/2024	2000910842	2/24/2025	4160000000	4162012300	5710236	Acquisitions	\$25,457.12		Cell Lights
	416-50940	10/28/2024	2000933984	5/23/2025	4160000000	4162012100	5710236	Acquisitions	\$115,000.00		Canopy
	416-51349	1/27/2025	2000928441	5/7/2025	4160000000	4162012300	5710277	Acquisitions	\$27,217.00	\$503,891.00	Indoor Kitchen Freezer
	416-51214	12/10/2024	2000924096	4/22/2025	4160000000	4162012300	5810003	Major Repairs	\$188,307.48		Roof Vents
	416-51213	12/18/2024	2000924521	4/28/2025	4160000000	4162012300	5810003	Major Repairs	\$244,025.00		Cell Doors
	416-51038	11/13/2024	2000928441	5/7/2025	4160000000	4162012300	5810003	Major Repairs	\$104,829.00	\$537,161.00	Warehouse Freezer
									\$1,050,785.56	\$1,050,784.00	

CARRYFORWARD

Page 1

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		CF36
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05-418-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		\$5,779,107
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	\$7,764,726		\$7,764,726

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding for this request is Fees and Self-Generated, OMV Transfer-in. See the questionnaire for further information.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	\$1,004,734	(\$1,004,734)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,004,734	(\$1,004,734)			

3. If this action requires additional personnel, provide a detailed explanation below:

This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The request is to allow the carryforward of FY 2024-2025 purchase orders to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered as detailed on the attached justification.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bonafide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items requested for carryforward into FY 2025-2026 directly impact DPS—Office of Management and Finance's ability to fulfill its mission of providing mandated, statewide public safety services, including the ability to function in an emergency situation and maintain functioning and safe buildings.

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 carryforward of FY 2024-2025 bonafide obligations to FY 2025-2026. With the approval of this BA-7, the Office of Management and Finance will have the required budget authority and/or revenues available to allow for the encumbered items.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$3,766,719		\$3,766,719				
Fees & Self-Generated *	\$14,856,455	\$1,004,734	\$15,861,189	(\$1,004,734)			
Statutory Dedications **	\$7,764,726		\$7,764,726				
FEDERAL FUNDS							
TOTAL MOF	\$26,387,900	\$1,004,734	\$27,392,634	(\$1,004,734)			
EXPENDITURES:							
Salaries	\$7,704,793		\$7,704,793				
Other Compensation	\$637,798		\$637,798				
Related Benefits	\$4,793,465		\$4,793,465				
Travel	\$74,534		\$74,534				
Operating Services	\$2,366,370		\$2,366,370				
Supplies	\$873,958	\$11,034	\$884,992	(\$11,034)			
Professional Services	\$172,100		\$172,100				
Other Charges	\$2,545,405	\$991,699	\$3,537,104	(\$991,699)			
Debt Services							
Interagency Transfers	\$7,219,477		\$7,219,477				
Acquisitions		\$2,001	\$2,001	(\$2,001)			
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$26,387,900	\$1,004,734	\$27,392,634	(\$1,004,734)			
POSITIONS							
Classified	103		103				
Unclassified	1		1				
TOTAL T.O. POSITIONS	104		104				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	104		104				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$14,856,455	\$1,004,734	\$15,861,189	(\$1,004,734)			
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$1,985,619		\$1,985,619				
Riverboat Gaming Enforcement Fund (G04)	\$5,779,107		\$5,779,107				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Office of Management and Finance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			\$1,004,734			\$1,004,734
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$11,034			\$11,034
Professional Services						
Other Charges			\$991,699			\$991,699
Debt Services						
Interagency Transfers						
Acquisitions			\$2,001			\$2,001
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			\$1,004,734			\$1,004,734
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 05-418-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders initiated in FY 2024-2025, but not received by June 30, 2025.

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
FSG OMV-TI	\$14,856,455	\$1,004,734	\$15,861,189	See attached Justification
Total Adjustments		\$1,004,734		

EXPENDITURES

9. The Supplies, Other Charges, & Acquisitions expenditure categories will be adjusted as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5410016 - SUP-BLDG,GRDS,GEN,PLANT	\$11,034	Fees & Self-Generated
5620068 - MISC-ACQUISITION/MAJOR REPAIR	\$991,699	Fees & Self-Generated
5710229 - ACQ-SECURITY/LAW ENFORCEMENT	\$2,001	Fees & Self-Generated
TOTAL		\$1,004,734
	\$1,004,734	

OTHER

12. LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov
- Vyki Thompson
Budget Director
225.925.6065
Vyki.Thompson@la.gov
- Scott Manguno
Budget Analyst
225.925.7672
Scott.Manguno@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name Management & Finance

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000939163	6/11/2025	5410016	\$11,034	Go Media, LLC - Audio/Visual Kit for training and conferencing - one of the necessary parts is on backorder, and the project cannot be completed until all parts are received. Expected delivery is August 1, 2025.	Self-generated OMV Transfer-In	Budget Services
			\$11,034	5410016 Subtotal		
2000939163	6/11/2025	5710229	\$2,001	Go Media, LLC - Audio/Visual Kit for training and conferencing - one of the necessary parts is on backorder, and the project cannot be completed until all parts are received. Expected delivery is August 1, 2025.	Self-generated OMV Transfer-In	Budget Services
			\$2,001	5710229 Subtotal		
2000925284	4/23/2025	5620068	\$16,390	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925274	4/23/2025	5820068	\$129,464	Kimball International Brands Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925287	4/23/2025	5620068	\$772,012	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925281	4/23/2025	5620068	\$24,794	OFS Brands Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000942528	6/24/2025	5620063	\$24,031	GM Cable Contractors Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000944511	6/27/2025	5620068	\$25,008	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
			\$991,699	5620068 Subtotal		
TOTAL			\$1,004,734			

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">53</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 37</div>	
SCHEDULE NUMBER: 08B-419			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25 ng</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 01-419-01						
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.2em; text-align: center;">LTC </div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$110,076,847	\$18,693,164		\$128,770,011	
INTERAGENCY TRANSFERS		\$34,381,003	\$581,767		\$34,962,770	
FEES & SELF-GENERATED		\$168,726,956	\$1,618,578		\$170,345,534	
<small>Regular Fees & Self-generated</small>						
<small>Subtotal of Fund Accounts from Page 2</small>		\$168,726,956	\$1,618,578		\$170,345,534	
STATUTORY DEDICATIONS		\$91,859,113			\$91,859,113	
FEDERAL		\$13,894,158			\$13,894,158	
TOTAL		\$418,938,077	\$20,893,509		\$439,831,586	
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	\$3,239,575		\$176,661,745	982
200-Criminal Investigations	\$37,781,818	200			\$37,781,818	200
300-Operational Support	\$173,417,036	415	\$17,653,934		\$191,070,970	415
400-Gaming Enforcement	\$34,317,053	211			\$34,317,053	211
<small>Subtotal of programs from Page 2:</small>						
TOTAL		\$418,938,077	1,808	\$20,893,509		\$439,831,586
						1,808

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01-419-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$104,846,001	\$683,750	\$105,529,751
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$5,187,785		\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$333,850		\$333,850
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$734,963		\$734,963
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216	\$934,828	\$12,482,044
Insurance Verification System Dedicated Fund Account (P39A)	\$38,534,065		\$38,534,065
SUBTOTAL (to Page 1)	\$168,726,956	\$1,618,578	\$170,345,534
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,131,600		\$3,131,600
Video Draw Poker Device Fund (G03)	\$5,297,174		\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$55,007,802		\$55,007,802
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,952,084		\$1,952,084
Sports Wagering Enforcement Fund (G24)	\$1,700,000		\$1,700,000
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000
Criminal Justice and First Responder Fund (J07)	\$3,800,000		\$3,800,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453
Louisiana State Police Salary Fund (P29)	\$20,600,000		\$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000
SUBTOTAL (to Page 1)	\$91,859,113		\$91,859,113

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding sources for this request are State General Fund Direct, Fees and Self-Generated, and IAT. 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	\$18,693,164	(\$18,693,164)			
INTERAGENCY TRANSFERS	\$581,767	(\$581,767)			
FEES & SELF-GENERATED	\$1,618,578	(\$1,618,578)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$20,893,509	(\$20,893,509)			

3. If this action requires additional personnel, provide a detailed explanation below:

This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to allow the carryforward of FY 2024-2025 purchase orders 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.

In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items requested for carryforward into FY 2025-2026 directly impact Louisiana State Police. The justification details further performance impacts.

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 allows for the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. With the approval of this BA-7, the Louisiana State Police will have the required budget authority and/or revenues available to allow for the encumbered items.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$26,732,809	\$2,304,747	\$29,037,556	(\$2,304,747)			
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$91,018,680	\$934,828	\$91,953,508	(\$934,828)			
Statutory Dedications **	\$39,541,787		\$39,541,787				
FEDERAL FUNDS	\$6,149,810		\$6,149,810				
TOTAL MOF	\$173,422,170	\$3,239,575	\$176,661,745	(\$3,239,575)			
EXPENDITURES:							
Salaries	\$85,433,039		\$85,433,039				
Other Compensation	\$3,330,106		\$3,330,106				
Related Benefits	\$53,660,923		\$53,660,923				
Travel	\$842,720		\$842,720				
Operating Services	\$7,646,749		\$7,646,749				
Supplies	\$2,746,930		\$2,746,930				
Professional Services	\$259,730		\$259,730				
Other Charges	\$10,981,853		\$10,981,853				
Debt Services							
Interagency Transfers	\$8,520,120	\$954,828	\$9,474,948	(\$954,828)			
Acquisitions		\$1,427,913	\$1,427,913	(\$1,427,913)			
Major Repairs		\$856,834	\$856,834	(\$856,834)			
UNALLOTTED							
TOTAL EXPENDITURES	\$173,422,170	\$3,239,575	\$176,661,745	(\$3,239,575)			
POSITIONS							
Classified	979		979				
Unclassified	3		3				
TOTAL T.O. POSITIONS	982		982				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	999		999				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$333,850		\$333,850				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216	\$934,828	\$12,482,044				
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939				
Riverboat Gaming Enforcement Fund (G04)	\$36,240,362		\$36,240,362				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Criminal Justice and First Responder Fund (JU7)	\$1,800,000		\$1,800,000				
Louisiana State Police Salary Fund (P29)	\$990,033		\$990,033				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,304,747		\$934,828			\$3,239,575
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	\$20,000		\$934,828			\$954,828
Acquisitions	\$1,427,913					\$1,427,913
Major Repairs	\$856,834					\$856,834
UNALLOTTED						
TOTAL EXPENDITURES	\$2,304,747		\$934,828			\$3,239,575
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$77,012,646	\$16,388,417	\$93,401,063	(\$16,388,417)			
Interagency Transfers	\$23,673,218	\$581,767	\$24,254,985	(\$581,767)			
Fees & Self-Generated *	\$52,235,193	\$683,750	\$52,918,943	(\$683,750)			
Statutory Dedications **	\$14,207,788		\$14,207,788				
FEDERAL FUNDS	\$6,288,191		\$6,288,191				
TOTAL MOF	\$173,417,036	\$17,653,934	\$191,070,970	(\$17,653,934)			
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	\$46,643	\$12,177,898	(\$46,643)			
Professional Services	\$283,873	\$923,339	\$1,207,212	(\$923,339)			
Other Charges	\$31,123,988	\$5,593,819	\$36,717,807	(\$5,593,819)			
Debt Services							
Interagency Transfers	\$35,059,867	\$20,000	\$35,079,867	(\$20,000)			
Acquisitions	\$7,901	\$10,582,093	\$10,589,994	(\$10,582,093)			
Major Repairs		\$488,040	\$488,040	(\$488,040)			
UNALLOTTED							
TOTAL EXPENDITURES	\$173,417,036	\$17,653,934	\$191,070,970	(\$17,653,934)			
POSITIONS							
Classified	406		406				
Unclassified	9		9				
TOTAL T.O. POSITIONS	415		415				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	440		440				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$40,744,145	\$683,750	\$41,427,895	(\$683,750)			
Insurance Fraud Investigation Dedicated Fund Account	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825				
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$734,963		\$734,963				
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000				
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$2,741,661		\$2,741,661				
Riverboat Gaming Enforcement Fund (G04)	\$4,657,904		\$4,657,904				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Criminal Justice and First Responder Fund (JU7)	\$2,000,000		\$2,000,000				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$16,388,417	\$581,767	\$683,750			\$17,653,934
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			\$46,643			\$46,643
Professional Services	\$849,059		\$74,280			\$923,339
Other Charges	\$4,449,225	\$581,767	\$562,827			\$5,593,819
Debt Services						
Interagency Transfers	\$20,000					\$20,000
Acquisitions	\$10,582,093					\$10,582,093
Major Repairs	\$488,040					\$488,040
UNALLOTTED						
TOTAL EXPENDITURES	\$16,388,417	\$581,767	\$683,750			\$17,653,934
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 04-419-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025. In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
SGFD	\$110,076,847	\$18,693,184	\$128,770,011	See attached justification
IAT	\$34,381,003	\$581,767	\$34,962,770	See attached justification
FSG	\$168,726,958	\$1,818,578	\$170,345,534	See attached justification
Total Adjustments		\$20,893,509		

EXPENDITURES

9. This BA-7 will result in adjustments to the Supplies, Professional Services, Other Charges, IAT, Acquisitions, and Major Repairs expenditure categories.

11.

TRAFFIC ENFORCEMENT		
5710235 - Acquisitions Communications	\$680,333	State General Fund Direct
5710228 - Acquisitions Equipment	\$647,580	State General Fund Direct
5710250 - Acquisitions Automobiles	\$100,000	State General Fund Direct
5810002 - Major Repairs	\$856,834	State General Fund Direct
5950058-IAT-OTS	\$20,000	State General Fund Direct
5950058-IAT-OTS	\$934,828	Self-Generated -Dedicated Fund Account -Unified Carrier Registration Agreement
TOTAL TRAFFIC ENFORCEMENT	\$3,239,575	
OPERATIONAL SUPPORT		
5410007 - Clothing and Uniforms	\$46,643	Self-Generated - OMV T/I
5510004 - Professional Services Engineering	\$30,800	Self-Generated - OMV T/I
5510005 - Professional Services Legal	\$849,059	State General Fund Direct
5610007 - Professional Services Medical	\$43,480	Self-Generated - OMV T/I
5620083 - Other Charges Operating Services	\$581,767	IAT - GOHSEP
5620083 - Other Charges Operating Services	\$2,075,000	State General Fund Direct
5620084 - Other Charges Professional Services	\$222,216	Self-Generated - OMV T/I
5620064 - Other Charges Professional Services	\$260,008	Self-Generated - OMV T/I
5620064 - Other Charges Professional Services	\$2,374,225	State General Fund Direct
5620068 - Other Charges Acquisitions	\$80,603	Self-Generated - Narcotic Seizure
5710226 - Acquisitions - Equipment	\$1,049,947	State General Fund Direct
5710236 - Acquisitions Other	\$9,532,146	State General Fund Direct
5810002 - Major Repairs	\$488,040	State General Fund Direct
5950058-IAT-OTS	\$20,000	State General Fund Direct
TOTAL OPERATIONAL SUPPORT	\$17,653,934	
	\$20,893,509	

OTHER

- 12.
- | | |
|--|--|
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|--|--|

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000918748	3/28/2025	5710235	\$680,333	This PO is with REMOTEC INC for 2-EOD Robots to be used remotely to inspect potential explosives as well as assist in the disposal of possible explosive devices. Items were not received by 06/30 but are still needed to maintain a safe environment. Forecasted receipt will be in September 2025.	State General Fund Direct	Emergency Services Unit
2000936088	6/1/2025	5950058	\$20,000	This is an OTS PO with INVESTED ENTERPRISE LLC. Due to the timing of the invoice, OSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	State General Fund Direct	Towing and Recovery Unit
2000896569	6/1/2025	5950058	\$934,828	This is an OTS PO with INSIGHT GLOBAL LLC. Due to the timing of the invoice, OSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	MCSAP
Act 461 of the 2025 Regular Session	N/A	5710226	\$647,580	Funding for LSP Acquisitions was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Emergency Services Unit

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5710250	\$100,000	Funding for LSP Acquisitions was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Troops
Act 461 of the 2025 Regular Session	N/A	5810002	\$856,834	Funding for Troop Major Repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Troops

Total \$3,239,575

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000921355	4/9/2025	5410007	\$46,643	This PO is for Streicher's Inc. to outfit new and existing personnel with uniforms. Due to backorders and supply chain issues, the items could not be delivered before June 30, 2025. If this request is not approved, LSP will not be able to pay for the uniforms upon delivery. Anticipated delivery is August 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Police Supply
2000927514	5/1/2025	5551004	\$30,800	This PO is for W C K LLC for foundation repairs. Foundation repair efforts were postponed due to the auditorium's ongoing use for critical departmental functions, including training courses, cadet class orientation, and graduation ceremonies. The scope of work requires interior access, which would render both the auditorium and its restrooms unusable during construction. Additionally, Facility Services must complete necessary drainage improvements before foundation work can proceed. The foundation repair is anticipated to be scheduled and initiated by September 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Training Academy
2000816662	3/18/2024	5510007	\$26,088	This PO is for River Healthcare Inc/ Prime for initial cadet physicals and Fit for Duty exams. This contract crosses fiscal years with an ending date of August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Physical Security
2000816662	3/18/2024	5510007	\$17,392	This PO is for River Healthcare Inc/ Prime for initial cadet physicals and Fit for Duty exams. This contract crosses fiscal years with an ending date of August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Training Academy
2000912173	4/4/2025	5620064	\$15,767	This PO is for Breazeale, Sachse & Wilson, LLP to provide legal counsel and representation regarding civil service disciplinary actions. These cases are ongoing. This contract crosses fiscal years with an ending date of December 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000846035	6/11/2024	5620064	\$756,775	This PO is for Bode Cellmark Forensics Inc. to outsource LSP Crime Lab cases. This project is ongoing due to the number of cases being submitted and the time required for processing/analysis of each case. Expected completion date is June 2026.	State General Fund Direct	Crime Lab Administrative Services
2000916295	3/18/2025	5620064	\$1,300,000	This PO is for Bode Cellmark Forensics Inc. to outsource NOPD Crime Lab cases. This project is ongoing due to the number of cases being submitted and the time required for processing/analysis of each case. Expected completion of this is June 2026.	State General Fund Direct	Crime Lab Administrative Services
2000919614	5/7/2025	5620064	\$11,924	This PO is for Scott Law Firm to provide representation for Public Safety Services regarding obtaining an H1B Visa for an LSP Cyber Analyst. The case is ongoing. This contract spans fiscal years and ends in December 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal
2000925726	6/11/2025	5620064	\$22,405	This PO is for Blue Williams, LLP to provide legal representation regarding public records writs of mandamus. These cases are ongoing. This contract crosses fiscal years with an ending date of August 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal
2000860417	8/5/2024	5620064	\$172,120	This PO is for Matrix Inc., to provide pre-employment risk assessments for commissioned officers, fitness for duty examinations, and anger management remediation. This contract crosses fiscal years with an ending date of July 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Internal Affairs
2000922756	5/6/2025	5620063	\$43,866	This PO is for Rolitechs Specialty for LWIN trailer repairs. The trailer is undergoing continued repairs in Texas. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is August 2025.	Interagency Transfer - GOHSEP	Radio Maintenance

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000846034	6/14/2024	5620064	\$260,008	This PO is for DNA Labs International for the NOPD outsourcing project. This project is ongoing due to the number of NOPD cases being submitted and the time required for processing/analysis of each case. If this request is not approved, LSP will not be able to pay for the NOPD outsourcing submitted throughout FY 26.	Fees and Self-Generated Revenues - City of New Orleans	Crime Lab Administrative Services
2000919830	6/30/2025	5620064	\$218,450	This PO is for Ande Corporation for the ADNE 6C instrument (Rapid DNA), installation, and training. The delay was due to legal review and issues with the certificate of insurance. If this request is not approved, LSP will not be able to pay for the instrument upon delivery. Anticipated delivery is September 2025.	State General Fund Direct	Crime Lab CODIS DNA
2000911642	2/26/2025	5620063	\$508,000	This PO is with Motorola Solutions Inc. for trailer equipment and warranty services that are not yet complete. 25% of the work has been completed per the construction warrants. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated project completion is September 2025.	Interagency Transfer - GOHSEP	Radio Maintenance
2000929539	5/8/2025	5620063	\$29,901	This PO is for AT&T Corp for fiber relocation. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	Interagency Transfer - GOHSEP	Radio Maintenance
2000929801	5/9/2025	5620068	\$80,603	This PO is for Adorama Inc for several drone packages, was from a bid that went out. If this request is not approved, LSP will not be able to pay for the equipment upon delivery. Anticipated delivery is September 2025.	Self-Generated - Narcotic Seizure	Operational Support - CID Region III

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000847886	6/18/2024	5701226	\$1,049,947	This PO is for PHI Aviation LLC for helicopter upfitting. The delay is due to the instrument upfitting interfering with other equipment onboard the aircraft. PHI Aviation is in the process of working on the solution. If this request is not approved, LSP will not be able to pay for the upfitting upon delivery of the helicopter. Anticipated delivery is before September 2025.	State General Fund Direct	Aviation
2000936088	6/1/2025	5950058	\$20,000	This is an OTS PO with Invested Enterprise LLC. Due to the timing of the invoice, LSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	State General Fund Direct	Operational Support Program
Act 461 of the 2025 Regular Session	N/A	5510005	\$849,059	Funding for the legal services related to matters involving the U.S. Department of Justice was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support - Legal
Act 461 of the 2025 Regular Session	N/A	5610002	\$1,000,000	Funding for the Acadiana Criminalistics Laboratory was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5610002	\$1,000,000	Funding for the North Louisiana Criminalistics Laboratory was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 461 of the 2025 Regular Session	N/A	5620064	\$100,000	Funding for the Trooper and Employee Assistance Program for mental health services for troopers was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	All LSP
Act 461 of the 2025 Regular Session	N/A	5610002	\$75,000	Funding for the North Louisiana Criminalistics Laboratory for firearms comparison microscope was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 461 of the 2025 Regular Session	N/A	5710236	\$8,000,000	Funding for the acquisition of a helicopter was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Aviation

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026**

Agency Name **OPERATIONAL SUPPORT**

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5710236	\$1,532,146	Funding for acquisitions and major repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support Program
Act 461 of the 2025 Regular Session	N/A	5810002	\$488,040	Funding for acquisitions and major repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support Program

Total \$17,653,934

Agency	Vendor/Contractor	LaGov PO #	Cont Begin	Cont End	Base Contract Obligation	Customer Agency Base Contract Obligation	Total Paid	Balance	OTS Allocation Grant Code
DPS	INSIGHT GLOBAL LLC	2000896569	12/16/2024	6/30/2029	\$1,020,000.00	\$1,020,000.00	\$85,172.00	\$934,828.00	A8151930
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	\$1,402,000.00	\$10,000.00	\$0.00	\$10,000.00	A8151419
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	\$1,402,000.00	\$10,000.00	\$0.00	\$10,000.00	A8151916
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	\$1,402,000.00	\$10,000.00	\$0.00	\$10,000.00	A8151917
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	\$1,402,000.00	\$10,000.00	\$0.00	\$10,000.00	A8151919

*Base Contract Obligation represents the entire contract amount. The contract is allocated to multiple agencies. The paid amount are payments made on behalf of your respective agency only.

\$974,828.00

CARRYFORWARD

Page 1

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		CF38
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04-420-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	\$6,800,000		\$6,800,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$171,007		\$171,007
Insurance Verification System Dedicated Fund Account (P39)	\$1,181,921		\$1,181,921
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	\$4,150,870		\$4,150,870
Trucking Research and Education Council Fund Account (P44)	\$900,000		\$900,000
SUBTOTAL (to Page 1)	\$13,203,798		\$13,203,798
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding for this request is State General Fund Direct.

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	\$125,000	(\$125,000)	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$125,000	(\$125,000)	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 were funded in Act 461 of the 2025 Regular Legislative Session and were not completed by June 30, 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.

This BA-7 is not after the fact. The expenditures associated with this BA-7 were funded in Act 461 of the 2025 Regular Legislative Session and were not completed by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The carryforward directly impacts the Office of Motor Vehicles' Agency Goal to provide unparalleled service to both internal and external customers. See attachment A for details.

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 carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority and/or revenues available to fulfill the funded obligation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Licensing</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct		\$125,000	\$125,000	(\$125,000)			
Interagency Transfers	\$472,500		\$472,500				
Fees & Self-Generated *	\$78,131,624		\$78,131,624				
Statutory Dedications **	\$24,100,000		\$24,100,000				
FEDERAL FUNDS	\$7,263,802		\$7,263,802				
TOTAL MOF	\$109,967,926	\$125,000	\$110,092,926	(\$125,000)			
EXPENDITURES:							
Salaries	\$29,308,003		\$29,308,003				
Other Compensation	\$609,270		\$609,270				
Related Benefits	\$16,604,262		\$16,604,262				
Travel	\$82,136		\$82,136				
Operating Services	\$5,472,659		\$5,472,659				
Supplies	\$2,851,518		\$2,851,518				
Professional Services	\$142,286	\$125,000	\$267,286	(\$125,000)			
Other Charges	\$10,515,903		\$10,515,903				
Debt Services							
Interagency Transfers	\$44,332,260		\$44,332,260				
Acquisitions	\$49,629		\$49,629				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$109,967,926	\$125,000	\$110,092,926	(\$125,000)			
POSITIONS							
Classified	561		561				
Unclassified	5		5				
TOTAL T.O. POSITIONS	566		566				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	566		566				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$64,927,826		\$64,927,826				
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	\$6,800,000		\$6,800,000				
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$171,007		\$171,007				
Insurance Verification System Dedicated Fund Account (P39)	\$1,181,921		\$1,181,921				
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	\$4,150,870		\$4,150,870				
Trucking Research and Education Council Fund Account (P44)	\$900,000		\$900,000				
**Statutory Dedications:							
Modernization and Security Fund (V65)	\$24,100,000		\$24,100,000				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Licensing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$125,000					\$125,000
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services	\$125,000					\$125,000
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$125,000					\$125,000
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 04-420-01 is to allow for the carryforward of FY 2024-2025 bona fide obligations funded in Act 481 of the 2025 Regular Legislative Session to FY 2025-2026.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund		\$125,000	\$125,000	See attached justification.
Total Adjustments		\$125,000		

EXPENDITURES

9. The Professional Services expenditure category will be adjusted as a result of this BA-7.

11.

GL CODE	AMOUNT	MOF
5510400 - Professional Services-Other Prof. Svcs.	\$125,000	State General Fund (Direct)
TOTAL	\$125,000	

OTHER

12. LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.8032
Robert.Burns@la.gov
- Vyki Thompson
Budget Director
225.925.8065
Vyki.Thompson@la.gov

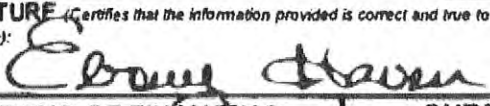

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
ACT 461 of the 2025 Regular Legislative Session	N/A	5410400	\$125,000	Funding provided for the Legacy Donor Foundation for organ donor awareness	State General Fund Direct	Executive
Total			\$125,000			

CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health AGENCY: Developmental Disabilities Council SCHEDULE NUMBER: 09-303 SUBMISSION DATE: July 1, 2025 AGENCY BA-7 NUMBER: #1 Supplemental HEAD OF BUDGET UNIT: Ebony Haven TITLE: Executive Director SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">22</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 39</div> </td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-top: 5px;"> Approval and Authority: <p style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</p> <p style="text-align: right;">DATE: <u>8/8/25</u> </p> </div>				OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">22</div>	AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 39</div>
OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">22</div>	AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF 39</div>							
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026					
GENERAL FUND BY:								
DIRECT	\$757,517	\$250,000	\$1,007,517					
INTERAGENCY TRANSFERS	\$0	\$0	\$0					
FEES & SELF-GENERATED	\$0	\$0	\$0					
Regular Fees & Self-generated	\$0	\$0	\$0					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$0	\$0	\$0					
(Select Statutory Dedication)	\$0	\$0	\$0					
(Select Statutory Dedication)	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$1,834,480	\$0	\$1,834,480					
TOTAL	\$2,591,997	\$250,000	\$2,841,997					
AUTHORIZED POSITIONS	8	0	8					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	8	0	8					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
DDC	\$2,591,997	8	\$250,000	0	\$2,841,997	8		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0		
TOTAL	\$2,591,997	8	\$250,000	0	\$2,841,997	8		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-303		CF39
SUBMISSION DATE: July 1, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Supplemental		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 State General Fund LDH Fiscal 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	\$250,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$250,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. 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. This funding was received through HB460/Act 461 of the 2025 Regular Session. This bill provides supplemental appropriations for FY 2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460/Act 461.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no negative programmatic impacts associated with this request.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

No impact on existing performance objectives or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

No impact on performance measures.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

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	\$757,517	\$250,000	\$1,007,517	\$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	\$1,834,480	\$0	\$1,834,480	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,591,997	\$250,000	\$2,841,997	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$604,431	\$0	\$604,431	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$279,104	\$0	\$279,104	\$0	\$0	\$0	\$0
Travel	\$50,500	\$0	\$50,500	\$0	\$0	\$0	\$0
Operating Services	\$91,985	\$0	\$91,985	\$0	\$0	\$0	\$0
Supplies	\$8,500	\$0	\$8,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,504,517	\$250,000	\$1,754,517	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,642	\$0	\$50,642	\$0	\$0	\$0	\$0
Acquisitions	\$2,318	\$0	\$2,318	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,591,997	\$250,000	\$2,841,997	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FYE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$250,000	\$0	\$0	\$0	\$0	\$250,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$250,000	\$0	\$0	\$0	\$0	\$250,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. 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. This funding was received through HB460/Act 461 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with Act 461.

This request increases the appropriation in State General Fund (Direct) by \$250,000.

REVENUES

State General Fund \$250,000. The \$250,000 was added to the supplemental budget (Act 461 of the 2025 Regular Session)

EXPENDITURES

GL 5620056 Other Charges \$250,000

OTHER

Contact:
Ebony Haven
Executive Director
225-342-6806
Ebony.Haven@la.gov

Cash Certification for FY25 Carryforward Request
FY25 to be carried over to FY26

TO BE COMPLETED BY AGENCY									
AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	SGF	IAT	FEES	STAT. OED	FEDERAL	TOTAL		
Developmental Disabilities Council	\$250,000 out of State General Fund (Direct) was added to the supplemental budget (108460 of the 2025 Regular Session)	\$250,000	\$0	\$0	\$0	\$0	\$250,000		
1									
2									
3									
4									
TOTAL		\$250,000	\$0	\$0	\$0	\$0	\$250,000		

TO BE COMPLETED BY LDH FISCAL MANAGEMENT	
Certification by LDH Fiscal Management that Sufficient Cash is anticipated to be available for the items listed above	
Name of Fiscal Staff Certifying Cash	AMONDE WICK Manager, Public
Signature of Fiscal Staff Certifying Cash	7/7/2025
Date of Signature	
In the event sufficient cash is not on deposit with the State Treasurer, provide an explanation of how and when cash will be collected	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health		FOR OPB USE ONLY			
AGENCY: Office of the Secretary		OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 09-307		23		CF 40	
SUBMISSION DATE: July 9th, 2025		Approval and Authority:			
AGENCY BA-7 NUMBER: #1 Carryforwards		Approved by the Joint Legislative Committee on the Budget			
HEAD OF BUDGET UNIT: Drew Maranto		DATE: 8/8/25 <i>eg</i>			
TITLE: Undersecretary					
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>					
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)	
				REVISED FY 2025-2026	
GENERAL FUND BY:					
DIRECT	\$61,862,978	\$380,160		\$62,243,138	
INTERAGENCY TRANSFERS	\$12,314,057	\$0		\$12,314,057	
FEES & SELF-GENERATED	\$2,869,401	\$0		\$2,869,401	
Regular Fees & Self-generated	\$2,869,401	\$0		\$2,869,401	
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0	
STATUTORY DEDICATIONS	\$24,154,814	\$0		\$24,154,814	
Health Care Employment Reinvestment Opportunity Fund (E56)	\$14,904,814	\$0		\$14,904,814	
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0		\$9,000,000	
Subtotal of Dedications from Page 2	\$250,000	\$0		\$250,000	
FEDERAL	\$18,466,747	\$0		\$18,466,747	
TOTAL	\$119,667,997	\$380,160		\$120,048,157	
AUTHORIZED POSITIONS	448	0		448	
AUTHORIZED OTHER CHARGES	0	0		0	
NON-TO FTE POSITIONS	10	0		10	
TOTAL POSITIONS	458	0		458	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:					
Office of Management & Finance	\$119,667,997	458	\$380,160	0	\$120,048,157
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
	\$0	0	\$0	0	\$0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0
TOTAL	\$119,667,997	458	\$380,160	0	\$120,048,157

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		CF40
SUBMISSION DATE: July 9th, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforwards		

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			
	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$250,000	\$0	\$250,000

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 State General Fund. LDH Fiscal has certified that there is sufficient cash to fund this request.

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	\$380,160	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$380,160	\$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 budget adjustment request to carry forward funds from the previous fiscal year's (FY25) budget to the current fiscal year (FY26) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82 B the Commissioner of Administration may, with the approval of the JLCB, 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.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

Approval of this request will transfer budget authority from FY 2025 to FY 2026 for bona fide obligations listed on the attachment.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 will have no impact on existing performance or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is a budget adjustment request to carry forward funds from FY 2025 to FY 2026 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$61,862,978	\$380,160	\$62,243,138	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,314,057	\$0	\$12,314,057	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,154,814	\$0	\$24,154,814	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$18,466,747	\$0	\$18,466,747	\$0	\$0	\$0	\$0
TOTAL MOF	\$119,667,997	\$380,160	\$120,048,157	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$38,984,193	\$0	\$38,984,193	\$0	\$0	\$0	\$0
Other Compensation	\$386,202	\$0	\$386,202	\$0	\$0	\$0	\$0
Related Benefits	\$20,282,175	\$0	\$20,282,175	\$0	\$0	\$0	\$0
Travel	\$105,300	\$0	\$105,300	\$0	\$0	\$0	\$0
Operating Services	\$1,002,452	\$999	\$1,003,451	\$0	\$0	\$0	\$0
Supplies	\$202,037	\$0	\$202,037	\$0	\$0	\$0	\$0
Professional Services	\$3,216,925	\$0	\$3,216,925	\$0	\$0	\$0	\$0
Other Charges	\$38,608,439	\$379,161	\$38,987,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,880,274	\$0	\$16,880,274	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$119,667,997	\$380,160	\$120,048,157	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	448	0	448	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	458	0	458	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E58)	\$14,904,814	\$0	\$14,904,814	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$380,160	\$0	\$0	\$0	\$0	\$380,160
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	\$999	\$0	\$0	\$0	\$0	\$999
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$379,161	\$0	\$0	\$0	\$0	\$379,161
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	\$380,160	\$0	\$0	\$0	\$0	\$380,160
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	441	0	0	0	0	441
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	448	0	0	0	0	448
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	10	0	0	0	0	10
TOTAL POSITIONS	458	0	0	0	0	458

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

REVENUES

State General Fund \$380,160.00

EXPENDITURES

Program	Func Center	G/L Account	Amount	MOF	PO#
3070000000	3071160900	5600000	\$ 4,359.00	SGF	2000940400
3070000000	3071160900	5600000	\$ 2,603.00	SGF	2000940400
3070000000	3071160900	5300000	\$ 999.00	SGF	2000940400
3070000000	3071160900	5600000	\$ 3,436.00	SGF	2000940400
3070000000	3071160900	5600000	\$ 65,469.00	SGF	2000940400
3070000000	3071160900	5600000	\$ 165,738.00	SGF	2000940400
3070000000	3071160900	5600000	\$ 137,556.00	SGF	2000940400
TOTAL			\$ 380,160.00		

64
36940
05056 JAG
05072
33539
38426

OTHER

Contact:
Kevin Cook
Budget Admin 2
225-219-7099

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	FELS	STAT. ORD	FEDERAL	TOTAL
307	Kroll Inc. Desk for Deputy Undersecretary (2000942400)	Order created on 6/16/25. Desk was damaged by vendor during move and a replacement desk was ordered. Desk will not be received prior to 8/30 deadline.	\$4,359	\$0	\$0	\$0	\$0	\$4,359
307	The Hon Company - 3 Office Chair for New Legal Contracts Team (2000940464)	Order created on 6/16/25. Legal Director requested new chairs for contract team that recently moved within Legal Section on 8th floor. Chairs will not be received prior to 8/30 deadline.	\$2,603	\$0	\$0	\$0	\$0	\$2,603
307	The Hon Company - 2 Office Chair for Tim's Admin Section (2000936940)	Order created on 6/14/25. 2 Chairs were requested by Tim for his staff. Chairs will not be received prior to 8/30 deadline.	\$999	\$0	\$0	\$0	\$0	\$999
307	Frost Barber Table Furniture (2000905566)	Order created on 7/31/25. There was a significant delay in furniture delivery. We have received partial order, but payment is not due until all items are received. Remaining items will not be received prior to 8/30 deadline.	\$3,436	\$0	\$0	\$0	\$0	\$3,436
307	Streaker Inc. Audio Furniture (2000909072)	Order created on 7/31/25. There was a significant delay in furniture delivery. We have received partial order, but payment is not due until all items are received. Remaining items will not be received prior to 8/30 deadline.	\$85,469	\$0	\$0	\$0	\$0	\$85,469
307	Chorus it Multimedia Solutions Conference Room #118 AV Update (2000913339)	Order created on 5/22/25. Secretary has requested conference rooms audio/visual be upgraded with newer technology. This will allow for a better experience for staff, public and stakeholders during press conferences, town halls, etc. Vendor is not able to receive/install AV system until after 8/30 deadline.	\$165,278	\$0	\$0	\$0	\$0	\$165,278
307	Chorus Multimedia Solutions Conference Room #173 AV Update (2000914141)	Order created on 6/10/25. Secretary has requested conference rooms audio/visual be upgraded with newer technology. This will allow for a better experience for staff, public and stakeholders during press conferences, town halls, etc. Vendor is not able to receive/install AV system until after 8/30 deadline.	\$137,556	\$0	\$0	\$0	\$0	\$137,556
	TOTAL		\$400,180	\$0	\$0	\$0	\$0	\$400,180

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: Department of Health			FOR OPB USE ONLY			
AGENCY: Northeast Delta Human Services Authority			OPB LOG NUMBER <i>24RR</i>		AGENDA NUMBER <i>CF41</i>	
SCHEDULE NUMBER: 09-310			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>8/8/25-eg</i>			
SUBMISSION DATE: Wednesday, July 2, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Victoria Wayne						
TITLE: Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Victoria Wayne</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$12,547,667	\$98,950	\$12,646,617			
INTERAGENCY TRANSFERS	\$4,483,420	\$0	\$4,483,420			
FEES & SELF-GENERATED	\$1,080,444	\$0	\$1,080,444			
Regular Fees & Self-generated	\$1,080,444	\$0	\$1,080,444			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$18,111,531	\$98,950	\$18,210,481			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	97	0	97			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	97	0	97			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NE Delta Human Svcs Auth	\$18,111,531	97	\$98,950	0	\$18,210,481	97
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$18,111,531	97	\$98,950	0	\$18,210,481	97

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Northeast Delta Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-310		CF41
SUBMISSION DATE: Wednesday, July 2, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund - LDH Fiscal 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	\$98,950	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$98,950	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
None

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request can not be postponed for consideration because the agency would have to utilize funds appropriated in the current fiscal year to meet fiscal year 2024-2025 encumbered obligations which could not be completed prior to June 30, 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.

No

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This BA-7 is requesting funds to be carried forward from FY 2024-2025 to FY 2025-2026 to provide funding for purchase orders that were not completed before June 30, 2025.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts associated with the 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 the 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 would result in FY26 funds being used to pay for FY25 obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$12,547,667	\$98,950	\$12,646,617	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,483,420	\$0	\$4,483,420	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,080,444	\$0	\$1,080,444	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,111,531	\$98,950	\$18,210,481	\$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	\$17,574,251	\$98,950	\$17,673,201	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$537,280	\$0	\$537,280	\$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	\$18,111,531	\$98,950	\$18,210,481	\$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	97	0	97	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	97	0	97	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,080,444	\$0	\$1,080,444	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$98,950	\$0	\$0	\$0	\$0	\$98,950
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	\$98,950	\$0	\$0	\$0	\$0	\$98,950
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	\$98,950	\$0	\$0	\$0	\$0	\$98,950
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 allow for the carryforward of Direct State General Funds from FY 2024-2025 to FY 2025-2026 for purchase orders initiated in FY 2024-2025 but not received by June 30, 2025. The failure to approve this BA7 would greatly impact the performance of NEDHSA since the encumbrances scheduled to roll would deplete a portion of the FY25 funding appropriated for operations during the next 12 months.

REVENUES

- Direct State General Funds \$98,950

EXPENDITURES

- The Other Charges expenditure category will be adjusted by \$98,950 as a result of this BA-7.
- See attachment for detail of expenditure.

OTHER

Dr. Monteic A. Sizer
Executive Director
(318)362-3020
Monteic.Sizer@la.gov

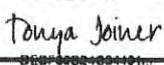
Victoria Wayne
Chief Fiscal & Operations Officer
(318)362-5332
Victoria.Wayne@la.gov

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. OED	FEDERAL	TOTAL
310	RISE Inpatient Facility Generator Install & Concrete Pad-Hendry Electrical Services	RISE (Reaching Independence Through Support and Education), is an inpatient treatment facility for pregnant women with addictive disorders and their dependent children. Establishing a profound partnership with a historic MOU signing, NEDHEA is proud to be a part of the RISE Inpatient Facility. RISE is a program for pregnant women with addictive disorders and their dependent children. RISE is not only a priority for LDE but also for the State of Louisiana. Regrettably, the integration of the generator at RISE has been postponed due to the bidding process for the installation bid. It is projected that the installation of the generator will be completed within the next two weeks. The initial phase of the concrete padding process began on 6.20.2025, shopping cart 1000340150 and PO2000937417	\$98,950	\$0	\$0	\$0	\$0	\$98,950
		TOTAL	\$98,950.00	\$0	\$0	\$0	\$0	\$98,950.00

CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH		FOR OPB USE ONLY					
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER 25		AGENDA NUMBER CF 42			
SCHEDULE NUMBER: 09-326		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25-ug					
SUBMISSION DATE: JULY 2, 2025							
AGENCY BA-7 NUMBER: #1 - Carryforward							
HEAD OF BUDGET UNIT: Tonya Joiner							
TITLE: OPH Assistant Secretary							
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$72,096,342		\$0		\$72,096,342	
INTERAGENCY TRANSFERS		\$85,005,926		\$0		\$85,005,926	
FEES & SELF-GENERATED		\$58,169,027		\$88,038		\$58,257,065	
Regular Fees & Self-generated		\$57,557,572		\$0		\$57,557,572	
Subtotal of Fund Accounts from Page 2		\$611,455		\$88,038		\$699,493	
STATUTORY DEDICATIONS		\$18,000,320		\$0		\$18,000,320	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$18,000,320		\$0		\$18,000,320	
FEDERAL		\$365,102,806		\$719,250		\$365,822,056	
TOTAL		\$598,374,421		\$807,288		\$599,181,709	
AUTHORIZED POSITIONS		1,234		0		1,234	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		103		0		103	
TOTAL POSITIONS		1,337		0		1,337	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
PUBLIC HEALTH SERVICES		\$598,374,421	1,337	\$807,288	0	\$599,181,709	1,337
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$598,374,421	1,337	\$807,288	0	\$599,181,709	1,337

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		CF42
SUBMISSION DATE: JULY 2, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 - Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$186,051	\$88,038	\$274,089
Vital Records Conversion Dedicated Fund Account (H18)	\$425,404	\$0	\$425,404
SUBTOTAL (to Page 1)	\$611,455	\$88,038	\$699,493
STATUTORY DEDICATIONS			
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$18,000,320	\$0	\$18,000,320

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Pursuant to R.S. 39:82B, this request is to carry forward: 1) Statutory Dedications revenue budget authority from the Oyster Sanitation Fund in the amount of \$88,038; 2) Federal authority in the amount of \$719,250. These amounts are for bona fide obligations that were not received by June 30, 2025 but are critical to the agency and will be received in SFY26.

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	\$88,038	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$719,250	\$0	\$0	\$0	\$0
TOTAL	\$807,288	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
There are no positions associated with this request.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items in this BA-7 are for FY25 obligations that were not received by June 30, 2025. However, all of these obligations are critical to the agency and will be received in SFY26.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

Approval of this BA-7 will allow the agency to: 1) Carryforward PO #2000931074 and PO #2000931104 for the Molluscan Shellfish Program in the amount of \$88,038 to purchase two (2) Dodge RAM HD2500 Crew Cab pick up trucks. This equipment is needed to transport boats and trailers to oyster bed sites to collect samples for testing; 2) carryforward PO #2000935973 for the Commodity Supplemental Food Program (CSFP) in the amount of \$719,250. This will allow for the purchase of US-originated, nutritious foods to eligible seniors throughout the state. In addition, this will help alleviate supply chain challenges and national warehouse delays, which are impacting CSFP inventory levels and more broadly, the availability of sufficient variety and quantity of food resources for eligible participants.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT	ADJUSTMENT	REVISED
		FY 2025-2026	(+) OR (-)	FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There are no impacts other than what is stated above.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is to carryforward bona fide obligations that were not received by June 30, 2025 pursuant to R.S. 39:82B.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in: 1) The agency not being able to carryforward PO #2000931074 and PO #2000931104 for the Molluscan Shellfish Program in the amount of \$88,038 to purchase two (2) Dodge RAM HD2500 Crew Cab pick up trucks. This will impact the Molluscan Shellfish Program's ability to collect oyster samples for testing; 2) not being able to carryforward PO #2000935973 for the Commodity Supplemental Food Program (CSFP) in the amount of \$719,250. This will impact the Commodity Supplemental Food Program's ability to provide US-originated, nutritious foods to eligible seniors throughout the state.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>PUBLIC HEALTH SERVICES</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY							
Direct	\$72,096,342	\$0	\$72,096,342	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,005,926	\$0	\$85,005,926	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$58,169,027	\$88,038	\$58,257,065	\$0	\$0	\$0	\$0
Statutory Dedications **	\$18,000,320	\$0	\$18,000,320	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$365,102,806	\$719,250	\$365,822,056	\$0	\$0	\$0	\$0
TOTAL MOF	\$598,374,421	\$807,288	\$599,181,709	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$88,648,213	\$0	\$88,648,213	\$0	\$0	\$0	\$0
Other Compensation	\$7,461,868	\$0	\$7,461,868	\$0	\$0	\$0	\$0
Related Benefits	\$50,989,012	\$0	\$50,989,012	\$0	\$0	\$0	\$0
Travel	\$2,756,728	\$0	\$2,756,728	\$0	\$0	\$0	\$0
Operating Services	\$14,016,790	\$0	\$14,016,790	\$0	\$0	\$0	\$0
Supplies	\$15,354,327	\$719,250	\$16,073,577	\$0	\$0	\$0	\$0
Professional Services	\$61,279,572	\$0	\$61,279,572	\$0	\$0	\$0	\$0
Other Charges	\$324,436,159	\$88,038	\$324,524,197	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$32,564,020	\$0	\$32,564,020	\$0	\$0	\$0	\$0
Acquisitions	\$867,732	\$0	\$867,732	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$598,374,421	\$807,288	\$599,181,709	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,220	0	1,220	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,234	0	1,234	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	103	0	103	0	0	0	0
TOTAL POSITIONS	1,337	0	1,337	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$57,557,572	\$0	\$57,557,572	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$186,051	\$88,038	\$274,089	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18)	\$425,404	\$0	\$425,404	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>PUBLIC HEALTH SERVICES</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$88,038	\$0	\$719,250	\$807,288
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	\$719,250	\$719,250
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$88,038	\$0	\$0	\$88,038
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	\$88,038	\$0	\$719,250	\$807,288
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 carryforward bona fide obligations in the amount of \$807,288 which were not received by June 30, 2025 but are still critical to the agency and will be received in SFY26. 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."

REVENUES – Fees & Self- Generated -Oyster Sanitation Fund (R.S. 40:5.10)
\$88,038
Federal – Commodity Supplemental Food Program (CSFP)
\$719,250

EXPENDITURES – GL Account 5620068 – Other Charges-Acquisitions (\$88,038): PO #2000931074 and PO #2000931104 SOUTHLAND DODGE CHRYSLER JEEP – two (2) Dodge RAM Crew Cab HD2500 Pick Up Trucks. This equipment will be used by the Office of Public Health Molluscan Shellfish Program to haul boats and trailers to inspect oyster beds and collect samples throughout the state.

GL Account 5410013 – Supplies (\$719,250): PO #2000935973 US FOODS, INC – US-originated, nutritious foods for eligible seniors throughout the state of Louisiana. Additionally, this will help to alleviate supply chain challenges and national warehouse delays, which are impacting CSFP inventory levels and more broadly, the availability of sufficient variety and quantity of food resources for eligible participants.

OTHER

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer
Phone: (225)342-7893
Email: angel.williams@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Angel W. Williams, OPH Chief Financial Officer
Phone: (225)342-7893
Email: angel.williams@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	FUES	STAT DED	FEDERAL	TOTAL
LDH - CPH	USDA FNS (Food & Nutrition Service) CSFP (Commodity Supplemental Food Program) CCC (Commodity Credit Corporation) funding intended to assist state agencies (like LDH) ensure adequate access to nutritious supplemental foods for the CSFP program. Ongoing supply chain issues resulted in the award to LA of \$1.9M. Rather than fund with a grant award, FNS sent LDH a check in SFY25, which has been deposited. The CCC funding is to allow LDH to purchase US origin foods to supply to eligible vendors throughout the State of Louisiana and is permitted to be spent through 9/30/2025.	To date, LDH has spent around \$1.2M on nutritious, US originated supplemental foods. Since this funding was specifically for this purpose, we are requesting to carry forward \$719K of the federal funding into SFY26 so that we can continue efforts to utilize all funding available to us to impact a positive change on the lives and health of Louisiana's seniors. This funding cannot be used for any other purpose. (See FO #200935973)	\$0	\$0	\$0	\$0	\$719,250	\$719,250
LDH/DPH	New Mallician truck for west side of state to be used for using Oyster Fund 3160000000	To replace 2011 truck that will be furnished. Mallician trucks are used to tow boats for oyster water sample collection.	\$0	\$0	\$44,019		\$0	\$44,019
LDH/DPH	New Mallician Truck for east side of state to be used for using Oyster Fund 3160000000	To replace 2011 truck that will be furnished. Mallician trucks are used to tow boats for oyster water sample collection.	\$0	\$0	\$44,019		\$0	\$44,019

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health AGENCY: Office of Behavioral Health SCHEDULE NUMBER: 09-330 SUBMISSION DATE: July 9, 2025 AGENCY BA-7 NUMBER: #1 Carryforwards HEAD OF BUDGET UNIT: Karen Stubbs TITLE: Assistant Secretary SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 			FOR OPB USE ONLY <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 50%;">OPB LOG NUMBER 26RR</td> <td style="width: 50%;">AGENDA NUMBER CF 43</td> </tr> </table> <p style="margin-top: 10px;">Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25</p>				OPB LOG NUMBER 26RR	AGENDA NUMBER CF 43
OPB LOG NUMBER 26RR	AGENDA NUMBER CF 43							
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026					
GENERAL FUND BY:								
DIRECT	\$239,492,625	\$321,010	\$239,813,635					
INTERAGENCY TRANSFERS	\$166,783,072	\$1,380,707	\$168,163,779					
FEES & SELF-GENERATED	\$1,387,150	\$0	\$1,387,150					
Regular Fees & Self-generated	\$1,387,150	\$0	\$1,387,150					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$8,845,801	\$0	\$8,845,801					
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801					
Compulsive & Problem Gaming Fund (H10)	\$5,600,000	\$0	\$5,600,000					
Subtotal of Dedications from Page 2	\$1,680,000	\$0	\$1,680,000					
FEDERAL	\$79,526,151	\$0	\$79,526,151					
TOTAL	\$496,034,799	\$1,701,717	\$497,736,516					
AUTHORIZED POSITIONS	1,634	0	1,634					
AUTHORIZED OTHER CHARGES	6	0	6					
NON-TO FTE POSITIONS	108	0	108					
TOTAL POSITIONS	1,748	0	1,748					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
BH Admin and Comm Oversight	\$133,703,267	141	\$0	0	\$133,703,267	141		
Hospital Based Treatment	\$362,311,532	1,607	\$1,701,717	0	\$364,013,249	1,607		
Auxiliary	\$20,000	0	\$0	0	\$20,000	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	\$496,034,799	1,748	\$1,701,717	0	\$497,736,516	1,748		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER 26 RR
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: July 9, 2025	ADDENDUM TO PAGE 1 CF43	
AGENCY BA-7 NUMBER: #1 Carryforwards		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$280,000	\$0	\$280,000
Behavioral Health and Wellness Fund (H41)	\$1,400,000	\$0	\$1,400,000
Facility Support Fund Number 2 (H43)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,680,000	\$0	\$1,680,000

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
A portion of the funding source is State General Fund, the remaining funding source is IAT. LDH Fiscal has certified that there is sufficient cash to fund this request.

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	\$321,010	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,380,707	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,701,717	\$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 budget adjustment request to carry forward funds from the previous fiscal year's (FY25) budget to the current fiscal year (FY26) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. 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.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will transfer budget authority from FY 2025 to FY 2026 for bona fide obligations listed on the attachment.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This BA-7 will have no impact on existing performance or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is a budget adjustment request to carry forward funds from FY 2025 to FY 2026 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$27,579,606	\$0	\$27,579,606	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,753,091	\$0	\$18,753,091	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,565,801	\$0	\$8,565,801	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$78,096,534	\$0	\$78,096,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$133,703,267	\$0	\$133,703,267	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,545,339	\$0	\$9,545,339	\$0	\$0	\$0	\$0
Other Compensation	\$687,275	\$0	\$687,275	\$0	\$0	\$0	\$0
Related Benefits	\$6,345,023	\$0	\$6,345,023	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$57,709,916	\$0	\$57,709,916	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,039,981	\$0	\$59,039,981	\$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	\$133,703,267	\$0	\$133,703,267	\$0	\$0	\$0	\$0
POSITIONS							
Classified	106	0	106	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	108	0	108	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	141	0	141	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,565,801	\$0	\$1,565,801	\$0	\$0	\$0	\$0
Compulsive & Problem Gaming Fund (H10)	\$5,600,000	\$0	\$5,600,000	\$0	\$0	\$0	\$0
Behavioral Health and Wellness Fund (H41)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Behavioral Health Administration and Community Oversight Program</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$211,913,019	\$321,010	\$212,234,029	\$0	\$0	\$0	\$0
Interagency Transfers	\$148,029,981	\$1,380,707	\$149,410,688	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	\$0	\$1,429,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$362,311,532	\$1,701,717	\$364,013,249	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$109,786,849	\$0	\$109,786,849	\$0	\$0	\$0	\$0
Other Compensation	\$4,880,002	\$0	\$4,880,002	\$0	\$0	\$0	\$0
Related Benefits	\$49,912,961	\$0	\$49,912,961	\$0	\$0	\$0	\$0
Travel	\$111,139	\$0	\$111,139	\$0	\$0	\$0	\$0
Operating Services	\$32,635,178	\$20,388	\$32,655,566	\$0	\$0	\$0	\$0
Supplies	\$13,362,812	\$15,338	\$13,378,150	\$0	\$0	\$0	\$0
Professional Services	\$12,051,094	\$0	\$12,051,094	\$0	\$0	\$0	\$0
Other Charges	\$117,031,890	\$247,095	\$117,278,985	\$0	\$0	\$0	\$0
Debt Services		\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,897,601	\$0	\$21,897,601	\$0	\$0	\$0	\$0
Acquisitions	\$191,097	\$1,173,955	\$1,365,052	\$0	\$0	\$0	\$0
Major Repairs	\$450,909	\$244,941	\$695,850	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$362,311,532	\$1,701,717	\$364,013,249	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,513	0	1,513	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	1,526	0	1,526	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	81	0	81	0	0	0	0
TOTAL POSITIONS	1,607	0	1,607	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0
Facility Support Fund Number 2 (H43)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: <u>HOSPITAL BASED TREATMENT</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$321,010	\$1,380,707	\$0	\$0	\$0	\$1,701,717
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	\$20,388	\$0	\$0	\$0	\$20,388
Supplies	\$9,042	\$6,296	\$0	\$0	\$0	\$15,338
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$247,095	\$0	\$0	\$0	\$247,095
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$311,968	\$861,987	\$0	\$0	\$0	\$1,173,955
Major Repairs	\$0	\$244,941	\$0	\$0	\$0	\$244,941
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$321,010	\$1,380,707	\$0	\$0	\$0	\$1,701,717
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

In addition to the provisions set forth in Title 39:82B, Act 461 of the 2025 Regular Legislative Session, Section 6, deems all appropriations contained in the Act to be bona fide obligations of the State through June 30, 2026.

The Office of Behavioral Health certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund	\$321,010
IAT	<u>\$1,380,707</u>
Total	<u>\$1,701,717</u>

EXPENDITURES

Program	Fund Center	G/L acct	Amount	MOF
3303000000	3303020509	5600000	\$86,750	IAT
3303000000	3303040520	5700000	\$550,016	IAT
3303000000	3303020501	5300000	\$20,388	IAT
3303000000	3303040511	5600000	\$156,752	IAT
3303000000	3303040528	5400000	\$3,116	IAT
3303000000	3303040511	5400000	\$3,180	IAT
3303000000	3303020511	5600000	\$3,593	IAT
3303000000	3303020602	5700000	\$564,783	SGF/IAT
3303000000	3303030610	5400000	\$6,910	SGF
3303000000	3303020605	5700000	\$4,409	SGF/IAT
3303000000	3303040625	5800000	\$5,340	IAT
3303000000	3303030605	5400000	\$2,132	SGF
3303000000	3303020615	5700000	\$54,747	SGF/IAT
3303000000	3303040625	5800000	\$239,601	IAT
TOTAL			\$1,701,717	

*Numbers highlighted include multiple PO's with the same coding

OTHER

Contact:
Christel Fulton
Program Manager – Budget – Administration
225.342.7883

BA-7 SUPPORT INFORMATION

Revised January 30, 2001

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
OBH / CLSH	CENLA CONTRACTING LLC, Renovations to Sunshine Building	PO 2000943879 was issued on June 26, 2025 for facility on Sunshine and Zydeco buildings. Originally submitted to state procurement on February 2, 2025. Due to purchasing and vendor delays in responding to the issuance of the purchase order the PO approval process has taken longer than expected.	\$0	\$49,500	\$0	\$0	\$0	\$49,500
OBH / CLSH	CONCORDANCE HEALTHCARE SUPPLIES LLC, Pylus Equipment for hospital and pharmacy.	PO 2000855564 was issued on August 9, 2024 for the Pylus. The equipment could not be installed because of a communication error with the current LAN system at the hospital. OTS is working with the vendor to correct the problem. No delivery date has been set.	\$0	\$550,016	\$0	\$0	\$0	\$550,016
OBH / CLSH	GO MEDIA LLC, Sign for the main entrance to the hospital.	PO 2000933899 was issued on May 30, 2025 with a delivery date of May 23, 2025. Due to supply chain delays the item will not be delivered until August 2025.	\$0	\$20,388	\$0	\$0	\$0	\$20,388
OBH / CLSH	GUNN ELECTRIC CO LLC, Pole for Warehouse	PO 2000924422 was issued on April 23, 2025 for installation of the electric pole at the warehouse at the old hospital site was scheduled to be completed in June 2025, but due to right of way complications, Cleco will not be able to meet the June date and will complete in August, 2025.	\$0	\$4,250	\$0	\$0	\$0	\$4,250
OBH / CLSH	MODEL 1 COMMERCIAL VEHICLES INC, Handicapped Van	PO 2000937103 was issued on June 5, 2025 for the purchase of a handicapped vehicle was delayed due to a recall on the vehicle. The recall procedure should be completed in July and the vehicle will be delivered.	\$0	\$86,980	\$0	\$0	\$0	\$86,980
OBH / CLSH	S & S WORLDWIDE INCORPORATED, Games	PO 2000938176 was issued on June 10, 2025 for puzzle and games with a delivery date of June 25. Due to supply chain delays the items will not be delivered until July 2025.	\$0	\$3,116	\$0	\$0	\$0	\$3,116
OBH / CLSH	SOUTHLAND DODGE CHRYSLER JEEP, 2 Jeep Cherokees for Security	PO 2000927075 was issued on April 30, 2025, for two Jeep Grand Cherokees for replacement of old vehicles. The original delivery date was May 23, 2025. There was a shipping delay for the vehicles and they will not be delivered until August of September 2025.	\$0	\$69,772	\$0	\$0	\$0	\$69,772
OBH / CLSH	W W GRANGER, Emergency Preparedness Cots	PO 2000930604 was issued on May 13, 2025 for Emergency cots for Emergency Preparedness. The cots were due to be delivered on June 12, but due to delivery delays to the vendor the item will not be delivered until August. This is Item 3. Items 2 - 5 have been delivered and paid.	\$0	\$3,180	\$0	\$0	\$0	\$3,180
OBH / CLSH	CONVERGENT TECHNOLOGIES LLC, Parts and Labor for the exit gate.	PO 2000940671 was issued June 17, 2025 for Parts and Labor for the exit gate. The parts were received but the labor will not be completed until July 2025.	\$0	\$3,593	\$0	\$0	\$0	\$3,593
OBH / CLSH	ADAM'S ELECTRICAL LLC, INSTALL ADDITIONAL POLE LIGHTS	PO 2000944377 was issued on June 27, 2025 for install of Additional Pole Lights for the hospital. The Shopping Cart was entered on February 20, 2025. The poles will be installed in August, 2025.	\$0	\$33,000	\$0	\$0	\$0	\$33,000
OBH / ELMHS	CUSTOM SECURITY SYSTEMS, Camera System Upgrade	PO #2000936243 to Custom Security was approved and ordered on 06.03.2025 and PO #2000936248 to Custom Security was approved and ordered on 06.06.2025 for ELMHS to replace federally banned Hikvision cameras with an MDA-compliant Luminsys camera system. A walkthrough is scheduled for July 2, 2025, and the equipment has already been ordered through Custom Security. Installation will be scheduled once the equipment arrives. This will ensure compliance with federal requirements. Completion date is expected to be July 15, 2025.	\$279,530	\$279,530	\$0	\$0	\$0	\$559,060
OBH / ELMHS	CUSTOM SECURITY SYSTEMS, Wireless Bridges for cameras		\$2,861	\$2,862	\$0	\$0	\$0	\$5,723
OBH / ELMHS	HENRY SHEIN, Classic Series Twin, Vac, 2 HP	PO #200094734 to Henry Schein was approved on 03.13.2025 in order to fix the vacuum pump that operates the dental tools such as the suction, water, etc tools. The clients are seen in the dental clinic here on campus daily. Waiting to schedule installation.	\$6,910	\$0	\$0	\$0	\$0	\$6,910
OBH / ELMHS	POCKET NURSE, Nursing Anne Simulator Class	PO #2000934155 to Pocket Nurse was approved and ordered on 06.23.2025 for ELMHS to utilize software training for the Anne Simulator. Simulator is to be used for training on physical assessment and code blue (medical) response with direct-care staff.	\$2,204	\$2,205	\$0	\$0	\$0	\$4,409

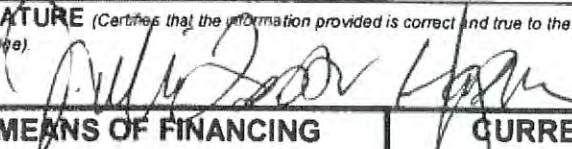
REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

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
OBH / ELMHS	RAS EPOXY COATING, Epoxy Coating at Evangeline	PO #200080961 to RAS Epoxy Coating was approved and ordered on 10-16-2024 for the Evangeline building being renovated to house 648B clients. This building is an admission building for Cooper Jackson.	\$0	\$5,340	\$0	\$0	\$0	\$5,340
OBH / ELMHS	SERVICE COMMUNICATIONS, BOA Antenna	PO #2000934304 to Service Communications was approved and ordered on 5-27-2025. The antenna is needed for the dead zones in areas near the wards inside the building for the radio to pick up reception. It is imperative to have the coverage in case of an emergency. The antennae is on back order.	\$2,132	\$0	\$0	\$0	\$0	\$2,132
OBH / ELMHS	ST MARTIN PARISH ACQUISITIONS, 15 passenger van	PO #2000939411 to St. Martin Parish Acquisitions was approved and ordered on 06-12-2025. The van is replacing (1) 2007 Ford Econoline with high-mileage deemed unsafe to drive. The van will be used to transport clients to medical appointments, courts appearances, etc. Due to ordering restrictions and manufacturing, the estimated delivery is September, 2025.	\$27,373	\$27,374	\$0	\$0	\$0	\$54,747
OBH / ELMHS	TRANE PO, Evangeline Chiller	PO #2000921166 to Trane was approved and ordered on 04-07-2025. Evangeline houses 112 ELMHS clients. This building is an admission building for Cooper Jackson. The current chiller is non-operational and repairs are too costly.	\$0	\$239,601	\$0	\$0	\$0	\$239,601
TOTAL			\$321,010	\$1,380,707	\$0	\$0	\$0	\$1,701,717

Program	Fund Center	G/L acct	Amount	MOF
3303000000	3303020509	5600000	\$86,750 IAT	
3303000000	3303040520	5700000	\$550,016 IAT	
3303000000	3303020501	5300000	\$20,388 IAT	
3303000000	3303040511	5600000	\$196,752 IAT	
3303000000	3303040528	5400000	\$3,116 IAT	
3303000000	3303040511	5400000	\$3,180 IAT	
3303000000	3303020511	5600000	\$3,593 IAT	
3303000000	3303020462	5700000	\$564,783 SGF/IAT	
3303000000	3303030610	5400000	\$6,910 SGF	
3303000000	3303020605	5700000	\$4,409 SGF/IAT	
3303000000	3303040625	5800000	\$5,340 IAT	
3303000000	3303030605	5400000	\$2,132 SGF	
3303000000	3303020615	5700000	\$54,747 SGF/IAT	
3303000000	3303040625	5800000	\$239,601 IAT	
TOTAL			\$1,701,717	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: Health			FOR OPB USE ONLY			
AGENCY: Office for Citizens with Developmental Disabilities			OPB LOG NUMBER 27		AGENDA NUMBER CF44	
SCHEDULE NUMBER: 09-340			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: #1						
HEAD OF BUDGET UNIT: Julie Foster-Hagan						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$40,721,095	\$0		\$40,721,095	
INTERAGENCY TRANSFERS		\$171,302,091	\$119,442		\$171,421,533	
FEES & SELF-GENERATED		\$4,140,613	\$0		\$4,140,613	
Regular Fees & Self-generated		\$4,140,613	\$0		\$4,140,613	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$1,634,820	\$108,693		\$1,743,513	
Community & Family Support System Fund (H26) <i>Disability Services Fund</i> [Select Statutory Dedication]		\$1,634,820	\$108,693		\$1,743,513	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$7,816,547	\$0		\$7,816,547	
TOTAL		\$225,615,166	\$228,135		\$225,843,301	
AUTHORIZED POSITIONS		1,679	0		1,679	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		86	0		86	
TOTAL POSITIONS		1,765	0		1,765	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$19,264,440	99	\$0	0	\$19,264,440	99
Community-Based	\$40,392,728	58	\$108,693	0	\$40,501,421	58
Pincrest SSC	\$139,894,150	1,407	\$119,442	0	\$140,013,592	1,407
Central Louisiana SSC	\$25,398,130	197	\$0	0	\$25,398,130	197
Auxiliary	\$665,718	4	\$0	0	\$665,718	4
	\$0	0	\$0	0	\$0	0
	\$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	\$225,615,166	1,765	\$228,135	0	\$225,843,301	1,765

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office for Citizens with Developmental Disabilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		CF44
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 The source of funding is Interagency Transfers from Agency 306, Medical Vendor Payments and Statutory Dedications from the ~~Community and Family Support System Fund~~ Disability Services Fund *gfb*
 The Office for Citizens with Developmental Disabilities 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	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$119,442	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$108,693	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$228,135	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action requires no 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 14, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

The request also provides for the carry forward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year. The following amounts are appropriated: \$108,693 for Community-Based program and \$119,442 for Pinecrest Supports and Services Center.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No. 52.

No, this is not an after-the-fact BA-7

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The agency will not be able to meet bona fide obligations for services provided in the prior fiscal year.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This request does not involve revisions to existing objectives or performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request allows the agency to meet its existing performance measures. This request does not provide for the revisions to existing objectives or performance indicators.

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 known direct impacts to existing objectives or performance indicators.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$13,761,197	\$0	\$13,761,197	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,503,243	\$0	\$5,503,243	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,264,440	\$0	\$19,264,440	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,005,367	\$0	\$8,005,367	\$0	\$0	\$0	\$0
Other Compensation	\$74,860	\$0	\$74,860	\$0	\$0	\$0	\$0
Related Benefits	\$6,054,873	\$0	\$6,054,873	\$0	\$0	\$0	\$0
Travel	\$166,214	\$0	\$166,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	\$88,448	\$0	\$88,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,875,006	\$0	\$2,875,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,647,381	\$0	\$1,647,381	\$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	\$19,264,440	\$0	\$19,264,440	\$0	\$0	\$0	\$0
POSITIONS							
Classified	90	0	90	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME Community-Based

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	\$26,959,898	\$0	\$26,959,898	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,463,963	\$0	\$3,463,963	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,634,820	\$108,693	\$1,743,513	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,816,547	\$0	\$7,816,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,392,728	\$108,693	\$40,501,421	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,644,843	\$0	\$4,644,843	\$0	\$0	\$0	\$0
Other Compensation	\$361,966	\$0	\$361,966	\$0	\$0	\$0	\$0
Related Benefits	\$2,069,091	\$0	\$2,069,091	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,308,469	\$0	\$8,308,469	\$0	\$0	\$0	\$0
Other Charges	\$24,074,706	\$108,693	\$24,183,399	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$601,398	\$0	\$601,398	\$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	\$40,392,728	\$108,693	\$40,501,421	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	58	0	58	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	58	0	58	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$1,634,820	\$108,693	\$1,743,513	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* Disability Services Fund

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$108,693	\$0	\$108,693
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	\$108,693	\$0	\$108,693
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	\$108,693	\$0	\$108,693
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$137,116,755	\$119,442	\$137,236,197	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$139,894,150	\$119,442	\$140,013,592	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$74,254,534	\$0	\$74,254,534	\$0	\$0	\$0	\$0
Other Compensation	\$875,575	\$0	\$875,575	\$0	\$0	\$0	\$0
Related Benefits	\$34,180,434	\$0	\$34,180,434	\$0	\$0	\$0	\$0
Travel	\$111,345	\$0	\$111,345	\$0	\$0	\$0	\$0
Operating Services	\$4,570,485	\$0	\$4,570,485	\$0	\$0	\$0	\$0
Supplies	\$8,984,776	\$0	\$8,984,776	\$0	\$0	\$0	\$0
Professional Services	\$1,267,064	\$0	\$1,267,064	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,503,152	\$0	\$10,503,152	\$0	\$0	\$0	\$0
Acquisitions	\$622,200	\$73,228	\$695,428	\$0	\$0	\$0	\$0
Major Repairs	\$1,401,268	\$46,214	\$1,447,482	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$139,894,150	\$119,442	\$140,013,592	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,299	0	1,299	0	0	0	0
Unclassified	30	0	30	0	0	0	0
TOTAL T.O. POSITIONS	1,329	0	1,329	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	1,407	0	1,407	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$119,442	\$0	\$0	\$0	\$119,442
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	\$73,228	\$0	\$0	\$0	\$73,228
Major Repairs	\$0	\$46,214	\$0	\$0	\$0	\$46,214
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$119,442	\$0	\$0	\$0	\$119,442
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2026-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$25,218,130	\$0	\$25,218,130	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$25,398,130	\$0	\$25,398,130	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$11,849,201	\$0	\$11,849,201	\$0	\$0	\$0	\$0	
Other Compensation	\$556,392	\$0	\$556,392	\$0	\$0	\$0	\$0	
Related Benefits	\$4,859,548	\$0	\$4,859,548	\$0	\$0	\$0	\$0	
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0	
Operating Services	\$1,367,538	\$0	\$1,367,538	\$0	\$0	\$0	\$0	
Supplies	\$1,714,508	\$0	\$1,714,508	\$0	\$0	\$0	\$0	
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0	
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,255,646	\$0	\$2,255,646	\$0	\$0	\$0	\$0	
Acquisitions	\$887,125	\$0	\$887,125	\$0	\$0	\$0	\$0	
Major Repairs	\$882,632	\$0	\$882,632	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$25,398,130	\$0	\$25,398,130	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	197	0	197	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	197	0	197	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	197	0	197	0	0	0	0	
*Dedicated Fund Accounts:								
Reg Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$665,718	\$0	\$665,718	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$665,718	\$0	\$665,718	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$179,197	\$0	\$179,197	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$72,130	\$0	\$72,130	\$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	\$414,391	\$0	\$414,391	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$665,718	\$0	\$665,718	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	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	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$665,718	\$0	\$665,718	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE
QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

- 1 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 14, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.
This request provides for the carryforward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year.

REVENUES

	IAT	Stat Ded	Total
3 Community-Based	\$0	\$108,693	\$108,693
Pinecrest SSC	\$119,442	\$0	\$119,442
			\$228,135

EXPENDITURES

	Other Charges	Acquisitions	Major Repairs	Total
9 Community-Based	\$108,693	\$0	\$0	\$108,693
Pinecrest SSC	\$0	\$73,228	\$46,214	\$119,442
				\$228,135

OTHER

- 12 Additional information is available from the following agency contacts:

Julie Foster-Hagan
Assistant Secretary
LDH, Office for Citizens with Dev.
Disabilities
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Craig Gannuch
Program Manager 3 (Fiscal / Budget)
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Energy and Natural Resources			FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">30R</div>		AGENDA NUMBER <div style="font-size: 1.5em; color: blue;">CF 45</div>	
SCHEDULE NUMBER: 11-431			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <div style="font-size: 1.2em; color: blue;">8/8/25</div>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: #1 Carryforward						
HEAD OF BUDGET UNIT: Mark Normand						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center; margin-top: 10px;"> Mark Normand, Jr. <small>Digitally signed by Mark Normand, Jr. Date: 2025.07.22 12:06:55 -05'00'</small> </div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$18,158,394	\$10,862,640		\$29,021,034	
INTERAGENCY TRANSFERS		\$7,247,855	\$0		\$7,247,855	
FEES & SELF-GENERATED		\$20,462,314	\$0		\$20,462,314	
Regular Fees & Self-generated		\$4,398,565	\$0		\$4,398,565	
Subtotal of Fund Accounts from Page 2		\$16,063,749	\$0		\$16,063,749	
STATUTORY DEDICATIONS		\$51,660,875	\$0		\$51,660,875	
Oilfield Site Restoration Fund (N05)		\$27,972,851	\$0		\$27,972,851	
Mineral Resources Operation Fund (N07)		\$8,495,099	\$0		\$8,495,099	
Subtotal of Dedications from Page 2		\$15,192,925	\$0		\$15,192,925	
FEDERAL		\$115,701,149	\$0		\$115,701,149	
TOTAL		\$213,230,587	\$10,862,640		\$224,093,227	
AUTHORIZED POSITIONS		373	0		373	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		3	0		3	
TOTAL POSITIONS		376	0		376	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Program	\$213,230,587	0	\$10,862,640	0	\$224,093,227	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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	\$0	0				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Energy and Natural Resources	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		CF45
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$15,081,749	\$0	\$15,081,749
Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000
SUBTOTAL (to Page 1)	\$16,063,749	\$0	\$16,063,749
STATUTORY DEDICATIONS			
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,784,099	\$0	\$2,784,099
Oil Spill Contingency Fund (V01)	\$7,733,826	\$0	\$7,733,826
Modernization and Security Fund (V65)	\$2,500,000	\$0	\$2,500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,192,925	\$0	\$15,192,925

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to carry forward contractual obligations in the Executive Program supported by State General Fund. A further detailed description is provided in the General Purpose section of the Questionnaire Analysis 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	\$10,862,640	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,862,640	\$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.
These funds are not allocated in the FY26 budget.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, expenditures have not been made against the funds we are requesting to be carried forward from FY25 to FY26.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will allow the agency to fully carry out its mission and critical functions with funding allocated in the appropriate fiscal year.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Executive Program</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$18,158,394	\$10,862,640	\$29,021,034	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,247,855	\$0	\$7,247,855	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,462,314	\$0	\$20,462,314	\$0	\$0	\$0	\$0
Statutory Dedications **	\$51,660,875	\$0	\$51,660,875	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$115,701,149	\$0	\$115,701,149	\$0	\$0	\$0	\$0
TOTAL MOF	\$213,230,587	\$10,862,640	\$224,093,227	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,233,434	\$0	\$29,233,434	\$0	\$0	\$0	\$0
Other Compensation	\$316,424	\$0	\$316,424	\$0	\$0	\$0	\$0
Related Benefits	\$15,323,334	\$0	\$15,323,334	\$0	\$0	\$0	\$0
Travel	\$485,554	\$0	\$485,554	\$0	\$0	\$0	\$0
Operating Services	\$36,866,058	\$0	\$36,866,058	\$0	\$0	\$0	\$0
Supplies	\$615,276	\$15,065	\$630,341	\$0	\$0	\$0	\$0
Professional Services	\$11,388,574	\$9,246,210	\$20,634,784	\$0	\$0	\$0	\$0
Other Charges	\$101,849,481	\$0	\$101,849,481	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,528	\$1,000,000	\$17,138,528	\$0	\$0	\$0	\$0
Acquisitions	\$1,013,924	\$601,365	\$1,615,289	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$213,230,587	\$10,862,640	\$224,093,227	\$0	\$0	\$0	\$0
POSITIONS							
Classified	361	0	361	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	373	0	373	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	376	0	376	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,398,565	\$0	\$4,398,565	\$0	\$0	\$0	\$0
Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000	\$0	\$0	\$0	\$0
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$15,081,749	\$0	\$15,081,749	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oilfield Site Restoration Fund (N05)	\$27,972,851	\$0	\$27,972,851	\$0	\$0	\$0	\$0
Mineral Resources Operation Fund (N07)	\$8,495,099	\$0	\$8,495,099	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	\$0	\$0	\$0	\$0
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$2,784,099	\$0	\$2,784,099	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$7,733,826	\$0	\$7,733,826	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,862,640	\$0	\$0	\$0	\$0	\$10,862,640
EXPENDITURES:						
Salaries		\$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	\$15,065	\$0	\$0	\$0	\$0	\$15,065
Professional Services	\$9,246,210	\$0	\$0	\$0	\$0	\$9,246,210
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Acquisitions	\$601,365	\$0	\$0	\$0	\$0	\$601,365
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,862,640	\$0	\$0	\$0	\$0	\$10,862,640
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 carry forward contractual obligations in the Executive Program supported by State General Fund. These obligations include: \$2,001,990 (SGF) in support of the Offshore Wind Roadmap; \$150,000 (SGF) for the efforts to digitize microfiche cards and microfilm reels; \$1,144,220 (SGF) to support methane monitoring and a cost-benefit work plan related to abandoned oil and gas wells in Louisiana; \$42,436 (SGF) for the installation and integration of audio-visual communication equipment in two conference rooms, optimized for varying meeting and presentation needs, ordered in FY25 but not deliverable until FY26; \$26,354 (SGF) for the replacement of 46 office chairs, also ordered in FY25 but not deliverable until FY26 and not included in the FY26 budget; \$492,440 (SGF) for the purchase of 15 replacement vehicles, which could not be delivered in FY25 and we do not have budget for in FY26; \$55,200 (SGF) for the purchase of five (5) drones. Additionally, pursuant to Act 461 of the 2025 Regular Session, the following have been deemed bona fide obligations and are also eligible for carryforward: \$5,900,000 (SGF) for the mitigation of salt cavern collapse; \$1,000,000 (SGF) for the coordinated use of resources related to recreation, economy, navigation, and the Transportation Authority Board; \$50,000 (SGF) for the State Energy Office to conduct a grid-enhancing technology study.

REVENUES

\$10,677,658 – State General Fund (431)

\$ 184,982 – State General Fund (432)

\$10,862,640 – TOTAL

EXPENDITURES

Purchase Order No	Vendor	Description	Means of Finance	G/L Account	Start Date	End Date	Total	Other funding not to be carryforward	Expended	Amount to Carryforward
2000719106	Louisiana State University	Methane monitoring and cost benefit work plan from abandoned oil and gas wells	State General Fund	5510021	11/1/22	10/31/25	1,698,271	554,051 Federal Funds	0	1,144,220
2000832928	CENTER FOR PLANNING EXCELLENCE (CPEX)	Project management support for Offshore Wind Roadmap	State General Fund	5510004	8/1/23	7/31/26	540,580		191,141	349,439
2000851487	JACOBS ENGINEERING GROUP INC	Engineering, consultation services for Offshore Wind Roadmap	State General Fund	5510004	3/1/24	3/1/27	2,500,000		847,449	1,652,551
ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Mitigation of Salt Cavern Collapse	State General Fund	5510400	N/A	N/A	5,900,000		0	5,900,000
ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Coordinated use of resources for recreation, economy, navigation, and Transportation Authority Board	State General Fund	5950033	N/A	N/A	1,000,000		0	1,000,000

ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Grid enhancing technology study	State General Fund	5510400	N/A	N/A	50,000		0	50,000
2000900182	Go Media	Installation and integration of audio visual and communication equipment	State General Fund	5710224	1/8/25	N/A	25,596		0	25,595
2000900188	Go Media	Office Equipment	State General Fund	5710224	1/8/25	N/A	5,152		0	5,152
2000900247	Go Media	Office Equipment	State General Fund	5710224	1/8/25	N/A	11,690		0	11,689
2000901934	The HON Company	Office Equipment	State General Fund	5710224	1/15/25	N/A	11,290		0	11,289
2000926869	Steelcase Inc	Office Chairs	State General Fund	5410001	4/29/25	N/A	6,187		0	6,187
2000932872	The HON Company	Office Chairs	State General Fund	5410001	5/21/25	N/A	8,398		0	8,397
2000936346	The HON Company	Office Chairs	State General Fund	5410001	6/3/25	N/A	482		0	481
2000942212	St. Martin Parish Acquisitions	Vehicles	State General Fund	5710250	6/23/25	N/A	362,658		0	362,658
2000942217	St. Martin Parish Acquisitions	Vehicles	State General Fund - 432	5710250	6/23/25	N/A	324,455	194,673 Federal Funds	0	129,782
2000943136	Global Group Holding	Drones	State General Fund - 432	1220052	6/25/25	N/A	55,200		0	55,200
2000922845	Data Management Internationale	Digitizing microfilm reels and microfiche cards	State General Fund	5510013	4/11/25	N/A	150,000		0	150,000

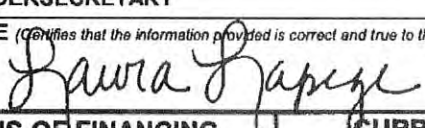
10,862,640

OTHER

Budget Contact Name: Mark Normand
Title: Undersecretary
Email: Mark.Normand2@la.gov
Phone Number: 225-342-5007

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD TO FY 2025-2026

DEPARTMENT: REVENUE			FOR OPB USE ONLY			
AGENCY: OFFICE OF REVENUE			OPB LOG NUMBER 6		AGENDA NUMBER CF 46	
SCHEDULE NUMBER: 12-440			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 07/14/2025						
AGENCY BA-7 NUMBER: LDR-01-26						
HEAD OF BUDGET UNIT: LAURA LAPEZE						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$515,000	\$0		\$515,000	
FEES & SELF-GENERATED		\$133,684,770	\$8,725,638		\$142,410,408	
Regular Fees & Self-generated		\$133,584,770	\$8,725,638		\$142,310,408	
Subtotal of Fund Accounts from Page 2		\$100,000	\$0		\$100,000	
STATUTORY DEDICATIONS		\$557,914	\$0		\$557,914	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$557,914	\$0		\$557,914	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$134,757,684	\$8,725,638		\$143,483,322	
AUTHORIZED POSITIONS		723	0		723	
AUTHORIZED OTHER CHARGES		15	0		15	
NON-TO FTE POSITIONS		6	0		6	
TOTAL POSITIONS		744	0		744	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
TAX COLLECTION		\$121,616,659	655	\$8,637,019	0	\$130,253,678
ALCOHOL AND TOBACCO CONTROL		\$10,456,147	69	\$88,619	0	\$10,544,766
CHARITABLE GAMING		\$2,684,878	20	\$0	0	\$2,684,878
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0
TOTAL		\$134,757,684	744	\$8,725,638	0	\$143,483,322

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: REVENUE	FOR OPB USE ONLY	
AGENCY: OFFICE OF REVENUE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12-440	6	CF46
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-01-26		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$100,000	\$0	\$100,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$100,000	\$0	\$100,000
STATUTORY DEDICATIONS			
Tobacco Regulation Enforcement Fund (RVC)	\$557,914	\$0	\$557,914
[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)	\$557,914	\$0	\$557,914

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is from Fees and Self-Generated revenue appropriated in FY 2024-2025 which was obligated and not expended and hereby requested to be transferred to FY 2025-2026. Self-Generated funds are collected and currently on deposit with the State Treasury.

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	\$8,725,638	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,725,638	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 request is to carry forward funds from the FY 2024-2025 budget for contract services, operating services, supplies and acquisitions authorized and obligated in FY 2024-2025 that could not be delivered on or before June 30, 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.
No, this is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

See Attachment for Justification.

OBJECTIVE:

[illegible]

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

Acquisitions - Vehicle equipment installation of State Fleet vehicle for ATC Agents.

There will be performance impact associated with this BA-7 as stated above.

Failure to approve this budget adjustment request will cause delays in tax collection processing, revenue collections and deposits. Timely and accurate reporting of revenues will be impacted.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$121,616,659	\$8,637,019	\$130,253,678	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$121,616,659	\$8,637,019	\$130,253,678	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$41,251,004	\$0	\$41,251,004	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$25,174,201	\$0	\$25,174,201	\$0	\$0	\$0	\$0
Travel	\$905,073	\$0	\$905,073	\$0	\$0	\$0	\$0
Operating Services	\$6,233,314	\$3,125	\$6,236,439	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$4,095,978	\$150,962	\$4,246,940	\$0	\$0	\$0	\$0
Other Charges	\$605,982	\$0	\$605,982	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$41,671,227	\$8,385,974	\$50,057,201	\$0	\$0	\$0	\$0
Acquisitions	\$27,100	\$96,958	\$124,058	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$121,616,659	\$8,637,019	\$130,253,678	\$0	\$0	\$0	\$0
POSITIONS							
Classified	625	0	625	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	635	0	635	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	655	0	655	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$121,516,659	\$8,637,019	\$130,153,678	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$8,637,019	\$0	\$0	\$8,637,019
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	\$3,125	\$0	\$0	\$3,125
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$150,962	\$0	\$0	\$150,962
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$8,385,974	\$0	\$0	\$8,385,974
Acquisitions	\$0	\$0	\$96,958	\$0	\$0	\$98,958
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$8,637,019	\$0	\$0	\$8,637,019
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$515,000	\$0	\$515,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,383,233	\$88,619	\$9,471,852	\$0	\$0	\$0	\$0
Statutory Dedications **	\$557,914	\$0	\$557,914	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,456,147	\$88,619	\$10,544,766	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,609,829	\$0	\$4,609,829	\$0	\$0	\$0	\$0
Other Compensation	\$327,519	\$0	\$327,519	\$0	\$0	\$0	\$0
Related Benefits	\$2,302,935	\$0	\$2,302,935	\$0	\$0	\$0	\$0
Travel	\$107,245	\$0	\$107,245	\$0	\$0	\$0	\$0
Operating Services	\$267,086	\$0	\$267,086	\$0	\$0	\$0	\$0
Supplies	\$189,428	\$2,293	\$171,721	\$0	\$0	\$0	\$0
Professional Services	\$443,419	\$29,931	\$473,350	\$0	\$0	\$0	\$0
Other Charges	\$583,140	\$0	\$563,140	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$826,859	\$56,395	\$883,254	\$0	\$0	\$0	\$0
Acquisitions	\$838,687	\$0	\$838,887	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,456,147	\$88,619	\$10,544,766	\$0	\$0	\$0	\$0
POSITIONS							
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	69	0	69	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,383,233	\$88,619	\$9,471,852	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Regulation Enforcement Fund (RVC)	\$557,914	\$0	\$557,914	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$88,619	\$0	\$0	\$88,619
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	\$2,293	\$0	\$0	\$2,293
Professional Services	\$0	\$0	\$29,931	\$0	\$0	\$29,931
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$56,395	\$0	\$0	\$56,395
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	\$88,619	\$0	\$0	\$88,619
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to carry forward funds from the FY 2024 - 2025 budget for contract services and acquisition authorized in FY 2024 - 2025 that could not be delivered on or before June 30, 2025.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Appropriated:	\$ 134,757,684
BA-7 Request:	\$ 8,725,638
Revised Amount:	\$ 143,483,322

EXPENDITURES

Tax Collection Program

For Professional Services

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
DEQUIR, CLARK & ADAMS LLP	200066698	06/27/2025 v C4	Professional Services	5510005	\$ 1,395
INFORMATIX INC	200070545	06/27/2025 v C1	Professional Services	5510400	\$ 87,312
REVENUE RECOVERY GROUP INC	200086706	9/5/2024	Professional Services	5510001	\$ 50,000
SHOWS, CALI, & WALSH LLP	200085892	06/27/2025 v C10	Professional Services	5510005	\$ 12,255
					<u>\$ 150,962</u>

For Operating Services

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
LOOMIS ARMORED US LLC	2000852270	7/9/2024	Operating Services	5510025	\$ 3,125
					<u>\$ 3,125</u>

For Acquisitions

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
FROST-BARBER INC	2000937986	06/27/2025 v 3	Acquisitions	5710224	\$ 81,875
THE HON COMPANY	2000937982	06/27/2025 v 2	Acquisitions	5710224	\$ 7,006
VDO COMMUNICATIONS LLC	200095947	12/18/2024	Acquisitions	5710223	\$ 8,075
					<u>\$ 96,956</u>

For Office of Technology

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
AVENU INSIGHTS AND ANALYTICS LLC	2000851844	10/7/2024	Interagency Transfer	5950058	\$ 44,488
AVENU INSIGHTS AND ANALYTICS LLC	2000949562	6/25/2024	Interagency Transfer	5950058	\$ 84,000
BLUE STREAK TECHNOLOGIES LLC	2000911700	2/27/2025	Interagency Transfer	5950058	\$ 1,375
BLUE STREAK TECHNOLOGIES LLC	2000945347	6/10/2024	Interagency Transfer	5950058	\$ 31,125
FAST ENTERPRISES LLC	2000888130	9/11/2024	Interagency Transfer	5950058	\$ 18,888
FAST ENTERPRISES LLC	2000944576	6/30/2025	Interagency Transfer	5950058	\$ 7,950,000
FAST ENTERPRISES LLC	2000781838	9/20/2023	Interagency Transfer	5950058	\$ 14,379
SCAN OPTICS LLC	2000886549	10/12/2022	Interagency Transfer	5950058	\$ 199,504
THE PLUM GROUP INC	2000912335	2/28/2025	Interagency Transfer	5950058	\$ 15,156
THE PLUM GROUP INC	2000924553	4/23/2025	Interagency Transfer	5950058	\$ 27,055
					<u>\$ 8,365,974</u>

Total Carry Forward Tax Collection Program	<u>\$ 8,637,019</u>
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Alcohol and Tobacco Control Program

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
For Supplies					
DANA SAFETY SUPPLY INC	2000884331	10/24/2024	Supplies	5410016	\$ 2,293
					<u>\$ 2,293</u>
For Professional Services					
FRILLOT LLC	2000857936	06/27/2023 v C3	Professional Services	5510005	\$ 29,931
					<u>\$ 29,931</u>

For Office of Technology

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
COMPUTRONIX USA INC	2000537585	5/27/2025	Interagency Transfer	5950058	\$ 58,395
					<u>\$ 58,395</u>

Total Carry Forward Alcohol and Tobacco Control Program	<u>\$ 88,619</u>
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Total Carry Forward Department of Revenue	<u>\$ 8,725,638</u>
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OTHER

Richard Nelson - Secretary, (225)219-4059, Richard.Nelson@la.gov
Laura Lopez - Undersecretary, (225)219-2706, Laura.Lopez@la.gov
Ernest Legier - Commissioner, (504)568-7930, Ernest.Legier@dc.la.gov

BA-7 SUPPORT INFORMATION:

Page _____

CARRY FORWARD TO FY 2025 - 2028
DEPARTMENT: Revenue
AGENCY: Office of Revenue
SCHEDULE NUMBER: 12 - 440
SUBMISSION DATE: 7/14/2025
AGENCY BA-7 NUMBER: LDR-01-26
HEAD OF BUDGET UNIT: Laura Lapazo
TITLE: Undersecretary

Tax Collection Program				
Operating Services				
Amount	Vendor	PO #	Description	
3,125.00	LOOMIS ARMORED US LLC	2000852270	Secure and comprehensive solutions for the cash in transit.	
3,125.00				

Acquisitions				
Amount	Vendor	PO #	Description	
81,878.00	FROST-BARBER INC	2000937985	Office furniture for Lafayette rebuild.	
7,005.00	THE HON COMPANY	2000937982	Installation Services for Lafayette rebuild.	
8,075.00	WDC COMMUNICATIONS LLC	2000896947	Plantronic equipment for staff.	
96,958.00				

Professional Services				
Amount	Vendor	PO #	Description	
1,395.00	DECUJR, CLARK & ADAMS LLP	200065598	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have be able to have ongoing legal consultation and representation concerning any and all labor and employment matters, litigation and litigation related issues, including but not limited to, representation and ongoing advice and counsel regarding any other issues for which services are desired.	
87,312.00	INFORMATIX INC	2000670545	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have be able to continue to implement and operate the professional services for the Tax Matching Services and consequently operate the data match program and furnish the following services as follows: Authority, Data Matching, Establish Financial Institution Agreements, Facilitate Match Process, File Exchange Protocol and Security Requirements, Monitor Financial Institutions, Reporting and Nondisclosure.	
50,000.00	REVENUE RECOVERY GROUP INC	2000866766	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the ability to continue to implement proven discovery and audit services.	
12,255.00	SHOWS, CALI , & WALSH LLP	2000656592	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the ongoing legal consultation and representation concerning labor and employment issues, including but not limited to, defending claims of discrimination, harassment, and retaliation arising under Title VII of the Civil Rights Act and other employment law before administrative agencies and courts.	
150,962.00				

Office of Technology Services				
Amount	Vendor	PO #	Description	
128,488.00	AVENU INSIGHTS AND ANALYTICS LLC	2000851644 2000849562	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carryforward, the Department will not have be able to pay the annual subscription and license fee for RevQ.	
32,500.00	BLUE STREAK TECHNOLOGIES LLC	2000911700 2000845347	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carryforward, the Department will not have the software maintenance and support needed for various applications.	
7,983,262.00	FAST ENTERPRISES LLC	2000868130 2000944676 2000781838	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Keeping GenTax fully functional and operational is essential for maintaining accurate, timely tax processing which is responsible for the collection of significant revenues for many state government programs.	
199,504.00	SCAN OPTICS LLC	2000686549	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the data capturing solution needed. This Vendor provides data capture, recognition, remittance, document processing, and work-flow productivity solutions.	
42,220.00	THE PLUM GROUP INC	2000912335 2000924653	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the tool needed to automate and simplify customer interaction through the interactive voice response platforms, systems and hosting services.	
8,385,974.00				

8,637,019.00 Total Tax Collection Program

Alcohol and Tobacco Control Program				
Supplies				
Amount	Vendor	PO #	Description	
2,293.00	DANA SAFETY SUPPLY INC	2000884331	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not be able to have the Agents Vehicle Installation completed and in compliance.	
2,293.00				

Professional Services				
29,931.00	FRILOT LLC	2000857935	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not have Legal Services such as legal consultation and representation on personnel issues, personnel related claims and litigation, alcohol and tobacco control related matters; etc.	
29,931.00				

Office of Technology Services				
Amount	Vendor	PO #	Description	
56,395.00	COMPUTRONIX (USA) INC	2000937555	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not have the POSSE ABC Refresher Training for Department managers and supervisors that will re-train their subordinates. ATC requested changes in the POSSE application that requires retraining of staff. Without the approval, analysts and agents will not have be able to update processes and utilize the workflow management. Also, ATC, will not have IT support for out of warranty requests and/or change requests.	
56,395.00				

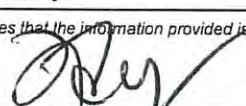
88,619.00 Total Alcohol and Tobacco Control Program

8,725,638.00 TOTAL DEPARTMENT OF REVENUE

Outstanding PO's for Fiscal Year 25

Plant	PO Number	Supplier Name	PO Total Value	PO Remaining Encumbrance	PO Name (Smart Number)	Means of Financing	Expenditure Category	GL Account#	Cost Center Name
440A	2000656558	DECUIR, CLARK & ADAMS LLP	300,000.00	1,395.00	Decuir, Clark, & Adams, LLP 2022-2025	Self-Generated Revenue Professional Services	Professional Services	5510005	Tax Collection
440A	2000670545	INFORMATIX INC	255,432.00	87,312.00	Informatix INC 2022-2025	Self-Generated Revenue Professional Services	Professional Services	5510400	Tax Collection
440A	2000866766	REVENUE RECOVERY GROUP INC	150,000.00	50,000.00	Revenue Recovery Group Inc	Self-Generated Revenue Professional Services	Professional Services	5510400	Tax Collection
440A	2000656592	SHOWS, CALI, & WALSH LLP	215,000.00	12,255.00	Shows, Cali, & Walsh 2022-2025	Self-Generated Revenue Professional Services	Professional Services	5510005	Tax Collection
				<u>150,962.00</u>					
440A	2000852270	LOOMIS ARMORED US LLC	11,534.70	3,125.00	Armored Car Services - LDR	Self-Generated Revenue Operating Services	Operating Services	5510025	Tax Collection
				<u>3,125.00</u>					
440A	2000937985	FROST-BARBER INC	81,877.70	81,878.00	Frost Barber Inc/Hon Company	Self-Generated Revenue Acquisitions	Acquisitions	5710224	Tax Collection
440A	2000937982	THE HON COMPANY	7,005.12	7,005.00	Frost Barber Inc/Hon Company	Self-Generated Revenue Acquisitions	Acquisitions	5710224	Tax Collection
440A	2000869697	VDO COMMUNICATIONS LLC	8,074.95	8,075.00	VDO Communications	Self-Generated Revenue Acquisitions	Acquisitions	5710223	Tax Collection
				<u>96,958.00</u>					
440A	2000851644	AVENU INSIGHTS AND ANALYTICS LLC	49,000.00	44,488.00	SOW	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000849562	AVENU INSIGHTS AND ANALYTICS LLC	504,000.00	84,000.00	SW Maintenance	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000911700	BLUE STREAK TECHNOLOGIES LLC	49,875.00	1,375.00	SW MAINTENANCE	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000845347	BLUE STREAK TECHNOLOGIES LLC	49,875.00	31,125.00	Statement of Work	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000868130	FAST ENTERPRISES LLC	24,500.00	18,886.00	SMS Messaging system	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
					FY 25 SW Maint. & Support; FY 25				
440A	2000944676	FAST ENTERPRISES LLC	24,500.00	7,950.00	GenTax Jobstream	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000781838	FAST ENTERPRISES LLC	1,200,000.00	14,376.00	License	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000686549	SCAN OPTICS LLC	30,000.00	199,504.00	Scan Optics-LDR-Consulting	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000912335	THE PLUM GROUP INC	30,000.00	15,165.00	HOSTING	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
440A	2000924653	THE PLUM GROUP INC	30,000.00	27,055.00	HOSTING	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	Tax Collection
				<u>8,385,974.00</u>					
				<u>8,637,019.00</u>					
Plant	PO Number	Supplier Name	PO Total Value	PO Remaining Encumbrance	PO Name (Smart Number)	Means of Financing	Expenditure Category	GL Account#	Cost Center Name
440A	2000884331	DANA SAFETY SUPPLY INC	2,293.00	2,293.00	Dana Safety Supply, INC	Self-Generated Revenue Supplies	Supplies	5410015	ATC
				<u>2,293.00</u>					
440A	2000857935	FRILLOT LLC	175,000.00	29,931.00	Pilot- ATC FY24-25	Self-Generated Revenue Professional Services	Professional Services	5510005	ATC
				<u>29,931.00</u>					
440A	2000937565	COMPUTRONIX (USA) INC	74,989.00	56,395.00	SILVER CONFIGURATION SUPPORT PACKAGE	Self-Generated Revenue Interagency Transfer	Interagency Transfer	5950058	ATC
				<u>56,395.00</u>					
				<u>Carryforward BA-7 Amount</u>					
				<u>88,619.00</u>					
				<u>8,725,638.00</u>					

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality			FOR OPB USE ONLY			
AGENCY: Office of Environmental Quality			OPB LOG NUMBER 48R		AGENDA NUMBER CP47	
SCHEDULE NUMBER: 13-856			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 856-FY26-01						
HEAD OF BUDGET UNIT: Theresa Delafosse						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$13,838,127	\$1,036,279		\$14,874,406	
INTERAGENCY TRANSFERS		\$165,169	\$0		\$165,169	
FEES & SELF-GENERATED		\$108,015,641	\$5,289,630		\$113,305,271	
Regular Fees & Self-generated		\$24,790	\$0		\$24,790	
Subtotal of Fund Accounts from Page 2		\$107,990,851	\$5,289,630		\$113,280,481	
STATUTORY DEDICATIONS		\$10,873,471	\$468,932		\$11,342,403	
Hazardous Waste Site Cleanup Fund (Q01)		\$7,095,871	\$468,932		\$7,564,803	
Clean Water State Revolving Fund (Q03)		\$3,500,626	\$0		\$3,500,626	
Subtotal of Dedications from Page 2		\$276,974	\$0		\$276,974	
FEDERAL		\$20,425,956	\$940,587		\$21,366,543	
TOTAL		\$153,318,364	\$7,735,428		\$161,053,792	
AUTHORIZED POSITIONS		712	0		712	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		712	0		712	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$8,960,676	69	\$0	0	\$8,960,676	69
Office of Environmental Compliance	\$28,371,084	239	\$934,457	0	\$29,305,541	239
Office of Environmental Services	\$17,927,355	158	\$0	0	\$17,927,355	158
Office of Management & Finance	\$63,199,231	58	\$205,461	0	\$63,404,692	58
Office of Environmental Assessment	\$34,860,018	188	\$6,595,510	0	\$41,455,528	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$153,318,364	712	\$7,735,428	0	\$161,053,792	712

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		CF47
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Dedicated Fund Account (Q02)	\$71,709,645	\$5,289,630	\$76,999,275
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$21,249,485	\$0	\$21,249,485
Waste Tire Management Dedicated Fund Account (Q06)	\$14,881,721	\$0	\$14,881,721
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$150,000	\$0	\$150,000
SUBTOTAL (to Page 1)	\$107,990,851	\$5,289,630	\$113,280,481
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$276,974	\$0	\$276,974

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Hazardous Waste Site Cleanup Fund (Q01) - \$468,932

Environmental Trust Fund Dedicated Fund Account (Q02) - \$5,289,630

Federal (006) - \$940,587

General Fund (Direct) - \$1,036,279

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	\$1,036,279	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,289,630	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$468,932	\$0	\$0	\$0	\$0
FEDERAL	\$940,587	\$0	\$0	\$0	\$0
TOTAL	\$7,735,428	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a carryforward BA-7.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*
This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,031,881	\$830,734	\$25,862,615	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,277,974	\$103,723	\$3,381,697	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,371,084	\$934,467	\$29,305,541	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,459,015	\$0	\$16,459,015	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,390,261	\$0	\$7,390,261	\$0	\$0	\$0	\$0
Travel	\$145,980	\$0	\$145,980	\$0	\$0	\$0	\$0
Operating Services	\$1,257,298	\$0	\$1,257,298	\$0	\$0	\$0	\$0
Supplies	\$388,121	\$0	\$388,121	\$0	\$0	\$0	\$0
Professional Services	\$1,786,999	\$173,154	\$1,960,153	\$0	\$0	\$0	\$0
Other Charges	\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,110	\$0	\$122,110	\$0	\$0	\$0	\$0
Acquisitions	\$728,300	\$761,303	\$1,489,603	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,371,084	\$934,457	\$29,305,541	\$0	\$0	\$0	\$0
POSITIONS							
Classified	239	0	239	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	239	0	239	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	239	0	239	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$24,781,881	\$830,734	\$25,612,615	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$830,734	\$0	\$103,723	\$934,457
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	\$69,431	\$0	\$103,723	\$173,154
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	\$761,303	\$0	\$0	\$761,303
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$830,734	\$0	\$103,723	\$934,457
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$13,288,960	\$0	\$13,288,960	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$44,672,087	\$205,461	\$44,877,548	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,062,126	\$0	\$2,062,126	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,199,231	\$205,461	\$63,404,692	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,321,474	\$0	\$4,321,474	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$6,651,146	\$0	\$6,651,146	\$0	\$0	\$0	\$0
Travel	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0
Operating Services	\$489,030	\$0	\$489,030	\$0	\$0	\$0	\$0
Supplies	\$122,900	\$0	\$122,900	\$0	\$0	\$0	\$0
Professional Services	\$1,965,360	\$17,169	\$1,982,529	\$0	\$0	\$0	\$0
Other Charges	\$35,349,058	\$9,372	\$35,358,430	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,069,720	\$178,920	\$14,248,640	\$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	\$63,199,231	\$205,461	\$63,404,692	\$0	\$0	\$0	\$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	58	0	58	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	58	0	58	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$9,239,673	\$205,461	\$9,445,134	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$21,249,485	\$0	\$21,249,485	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$14,122,729	\$0	\$14,122,729	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$1,640,000	\$0	\$1,640,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$422,126	\$0	\$422,126	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$205,461	\$0	\$0	\$205,461
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	\$17,169	\$0	\$0	\$17,169
Other Charges	\$0	\$0	\$9,372	\$0	\$0	\$9,372
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$178,920	\$0	\$0	\$178,920
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	\$205,461	\$0	\$0	\$205,461
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$472,803	\$1,036,279	\$1,509,082	\$0	\$0	\$0	\$0
Interagency Transfers	165,169.00	\$0	\$165,169	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,669,353	\$4,253,435	\$20,922,788	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,255,116	\$468,932	\$8,724,048	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,297,577	\$836,864	\$10,134,441	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,860,018	\$6,595,510	\$41,455,528	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,022,197	\$0	\$14,022,197	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,206,145	\$0	\$6,206,145	\$0	\$0	\$0	\$0
Travel	\$134,113	\$0	\$134,113	\$0	\$0	\$0	\$0
Operating Services	\$901,845	\$0	\$901,845	\$0	\$0	\$0	\$0
Supplies	\$300,017	\$14,637	\$314,654	\$0	\$0	\$0	\$0
Professional Services	\$420,000	\$27,697	\$447,697	\$0	\$0	\$0	\$0
Other Charges	\$10,072,640	\$3,160,597	\$13,233,237	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,476,561	\$3,279,544	\$5,756,105	\$0	\$0	\$0	\$0
Acquisitions	\$326,500	\$113,035	\$439,535	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,860,018	\$6,595,510	\$41,455,528	\$0	\$0	\$0	\$0
POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$16,669,353	\$4,253,435	\$20,922,788	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q08)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,435,871	\$468,932	\$5,904,803	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,578,500	\$0	\$2,578,500	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,036,279	\$0	\$4,253,435	\$468,932	\$836,864	\$6,595,510
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	\$6,629	\$0	\$8,008	\$0	\$0	\$14,637
Professional Services	\$0	\$0	\$27,697	\$0	\$0	\$27,697
Other Charges	\$953,526	\$0	\$901,275	\$468,932	\$836,864	\$3,160,597
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$3,279,544	\$0	\$0	\$3,279,544
Acquisitions	\$76,124	\$0	\$36,911	\$0	\$0	\$113,035
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,036,279	\$0	\$4,253,435	\$468,932	\$836,864	\$6,595,510
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality
BA-7 856-FY26-01

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward \$7,735,428 in budget authority from FY25 to FY26 to fulfill purchase orders and contractual obligations not completed prior to the close of fiscal year 2025. Please see attached sheet for details.

REVENUES

General Fund (Direct) - \$1,036,279
Hazardous Waste Site Cleanup Fund (Q01) - \$468,932
Environmental Trust Fund Dedicated Fund Account (Q02) - \$5,289,630
Federal (006) - \$940,587

EXPENDITURES

Supplies - \$14,637
Other Charges - \$3,169,969
Professional Services - \$218,020
Interagency Transfers - \$3,458,464
Acquisitions - \$874,338

OTHER

Theresa Delafosse, Undersecretary, (225) 219-3845, theresa.delafosse@la.gov
Fran Falke, Accountant Administrator, (225) 219-3864, fran.falke@la.gov

FY24-25 List of Carryforward Items

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
4400024106	LEAUF Environmental	\$936,136	\$757,386	\$178,750	Departmental Site Investigations of hazardous waste sites.	7/01/2022-6/30/2027	Other Charges	OEA
4400024925	Atlas	\$452,982	\$383,704	\$69,278	Removal Remedial of hazardous waste sites	7/01/2022-6/30/2027	Other Charges	OEA
2000879173	SEMS, Inc.	\$9,900	\$1,980	\$7,920	Delatte Metals Periodic Vegetative Clearing. To supply vegetation clearing events for the Department of Environmental Quality (DEQ).	11/01/2024-10/31/2025	Other Charges	OEA
2000881720	SEMS, Inc.	\$52,410	\$46,381	\$6,029	Delatte Metals Operation and Maintenance. Operation and Maintenance of the groundwater monitoring system of the Delatte Metals Superfund Site for DEQ.	10/01/2024-10/31/2025	Other Charges	OEA
2000891500	AAERCO	\$9,750	\$2,625	\$7,125	Lawn Service and Tree Pruning for sites overseen by DEQ.	11/10/2024-11/09/2025	Other Charges	OEA
2000693040	ATLAS	\$202,896	\$3,066	\$199,830	Interim Corrective Action at Marco de Iota and Stevens. The purpose is to provide interim corrective action of the Marco de Iota and Stevens Sites which were contaminated by improper disposal of hazardous wastes.	7/01/2022-10/10/2025	Other Charges	OEA
Total HWSCF		\$1,664,074	\$1,195,142	\$468,932				

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000932107	SGS North America	\$46,550	\$23,406	\$23,144	Air Analysis and Consulting Services - The purpose is to provide support to the Department's monitoring and assessment of ambient environmental conditions, and the investigation, assessment, and remediation of sites of known potential or suspected contamination throughout the state. The objective of this contract is to provide analytical data on air samples.	5/15/2025-9/30/2025	Professional Services	OEC
4400022156	Pace	\$472,846	\$392,267	\$80,579	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/01/2021-09/30/2025	Professional Services	OEC
2000590641	Leaf Environmental	\$260,738	\$80,083	\$180,655	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	8/1/2021-1/31/2026	Other Charges	OEA
2000717176	Terracon Consulting	\$678,990	\$406,940	\$272,050	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2026	Other Charges	OEA
2000717177	PPM Consultants	\$617,732	\$233,573	\$384,159	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2026	Other Charges	OEA
Total Federal		\$2,076,856	\$1,136,269	\$940,587				

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000614757	SGS North America	\$139,650	\$70,219	\$69,431	Air Analysis and Consulting Services. The purpose is to provide support to the Department's monitoring and assessment of ambient environmental conditions, and the investigation, assessment, and remediation of sites of known potential or suspected contamination throughout the state. The objective of this contract is to provide analytical data on air samples.	5/15/2025-9/30/2025	Professional Services	OEC
2000736140	Convenient Care	\$13,185	\$8,685	\$4,500	Medical Monitoring for DEQ Personnel	7/1/2023-6/30/2026	Professional Services	OMF
2000736143	Oschner	\$30,340	\$23,155	\$7,185	Medical Monitoring for DEQ Personnel in Southeast Regional Office	7/1/2023-6/30/2026	Professional Services	OMF
2000736142	Business Health Paradocs	\$12,538	\$7,054	\$5,484	Medical Monitoring for DEQ Personnel in Southwest Regional Office	7/1/2023-6/30/2026	Professional Services	OMF
2000667554	City of Grtna	\$36,000	\$0	\$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714029	Town of Hornbeck	\$12,000	\$0	\$12,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714042	City of Westlake	\$36,000	\$0	\$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714048	LSU Shreveport	\$72,000	\$0	\$72,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714049	Jefferson Parish	\$106,000	\$0	\$106,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	5/01/2023-4/30/2026	Other Charges	OEA
2000757546	LSU	\$36,000	\$0	\$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	5/01/2023-6/30/2026	Other Charges	OEA

FY24-25 List of Carryforward Items

2000746622	Lafayette Parish Consolidated Govt	\$89,000	\$0	\$89,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	6/1/2023-5/31/2026	Other Charges	OEA
2000672731	Xavier University	\$47,200	\$0	\$47,200	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	11/01/2022-10/31/2025	Other Charges	OEA
2000760353	Jefferson Davis Parish Tourist	\$70,000	\$0	\$70,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	7/1/2023-12/31/2025	Other Charges	OEA
2000802950	SOWELA	\$11,075	\$0	\$11,075	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000802959	St. Bernard Parish	\$24,000	\$0	\$24,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000802736	Terrebonne Parish	\$36,000	\$0	\$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000827350	Bossier Parish Community College	\$24,000	\$12,000	\$12,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-12/31/2026	Other Charges	OEA
2000895023	City of New Orleans	\$95,000	\$0	\$95,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	06/01/2024-05/31/2026	Other Charges	OEA
2000827357	City of Bossier	\$70,000	\$0	\$70,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-12/31/2026	Other Charges	OEA
2000911026	Southern University	\$48,000	\$0	\$48,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-11/31/2026	Other Charges	OEA
2000917492	Recreation and Park Commission	\$107,000	\$0	\$107,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	6/1/2024-5/31/2026	Other Charges	OEA
2000713739	Montrose	\$84,940	\$77,405	\$7,435	Conduct Performance Audits of Ambient Air Monitoring Sites. The purpose of this contract is to assess the performance of air monitors to ensure that the data being collected is accurate. This enables the department to maintain compliance with federal mandates.	2/1/2023-12/31/2025	Professional Services	OEA
2000917070	Sonoma Technology	\$269,552	\$258,115	\$11,437	Ozone and PM2.5 Air Quality Index (AQI) Forecast. The goals are to enable the Department to declare air quality action days and inform the public potential for elevated ozone or PM2.5 concentrations.	3/1/2025-10/31/2025	Professional Services	OEA
4400025071	June Sutherland	\$188,325	\$179,500	\$8,825	Risk Assessment: The objective is to provide the necessary technical expertise and support required to assist Department staff in the assessment of exposure and risk.	12/1/2022-11/30/2025	Professional Services	OEA
2000943761	Extron Battery	\$8,008	\$0	\$8,008	11 Replacement Battery Packs for DFC equipment	6/26/2025	Supplies	OEA
2000940471	Adventure	\$9,372	\$0	\$9,372	Drone Equipment	6/17/2025	Other charges Acquisitions	OMF
2000938053	John Deere Co	\$42,331	\$0	\$42,331	2 LTVs for Northeast Regional Office not received by 6/30/2025	6/9/2025	Acquisitions	OEC
2000938011	Cowboy Trailers	\$7,222	\$0	\$7,222	2 Utility Trailers for Northeast Regional Office not received by 6/30/2025	6/9/2025	Acquisitions	OEC
2000944655	Valisala	\$36,911	\$0	\$36,911	Standard Cellometer not received by 6/30/2025	6/27/2025	Acquisitions	OEA
2000924990	BFC Marine	\$16,708	\$0	\$16,708	Gator Trax Boat and Trailer for Southeast Regional Office not received by 6/30/2025	5/2/2025	Acquisitions	OEC
2000924378	Brunswick Commercial	\$253,067	\$0	\$253,067	Boston Whaler boat and Trailer for Southeast Regional Office not received by 6/30/2025	5/1/2025	Acquisitions	OEC
2000905981	St Martin Parish Acquisitions	\$91,979	\$0	\$91,979	2 Ford F-150 Crew Cab not received by 6/30/2025	2/7/2025	Acquisitions	OEC
2000905983	Southland Dodge Chrysler	\$316,290	\$0	\$316,290	2 Jeep Grand Cherokees, 6 Ram 2500 Truck not received by 6/30/2025	3/18/2025	Acquisitions	OEC
2000935407	Farmwest Environmental Supply	\$33,706	\$0	\$33,706	Portable MultiGas Detector not received by 6/30/2025	6/5/2025	Acquisitions	OEC
2000926263	Inflight Global	\$178,920	\$0	\$178,920	IT Staffing Support	03/24/2025-12/31/2025	IAT	OMF
2000408855	DOTD	\$1,297,078	\$0	\$1,297,078	To Replace Equipment and Vehicles older than 2009 models. The invoice has been received but unable to pay until funds are received from VW trust.	7/01/2018-6/30/2026	IAT	OEA
2000607554	DPS and Corrections Services	\$2,281,710	\$299,244	\$1,982,466	To replace buses older than 2009 models, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-6/30/2026	IAT	OEA
Total EIT		\$6,225,007	\$935,377	\$5,289,630				

FY24-25 List of Carryforward Items

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000941602	Smithroot	\$6,629	\$0	\$6,629	Electrodes for Mercury Program	6/25/2025	Supplies	OEA
2000778604	St. Martin Parish Acquisitions	\$49,140	\$0	\$49,140	Ford F150 4x4 from FY24 that has not been received by 6/30/2025 due to manufacturer delays	9/1/2025	Acquisitions	OEA
2000787683	St. Martin Parish Acquisitions	\$25,720	\$0	\$25,720	Ford Maverick from FY24 not received by 6/30/2025 due to manufacturer delays	10/4/2025	Acquisitions	OEA
2000933299	McClain Trailers	\$7,264	\$0	\$7,264	Boat Trailer for Mercury Program	5/29/2025	Acquisition	OEA
2000775454	LSU AG	\$1,000,000	\$46,474	\$953,526	Stormwater Litter and Plastics Management Plan for the Capitol Lakes	4/1/2023-3/31/2026	Other Charges	OEA
Total General Fund		\$1,082,753	\$46,474	\$1,036,279				

Total Carryforward \$7,735,428

Office Totals	
OEC	\$934,457
OMF	\$205,461
OEA	\$6,595,510
Total	\$7,735,428

Category Totals	
Other Charges	\$3,159,969
Prof Serv.	\$218,020
IAT	\$3,498,464
Supplies	\$14,637
Acquisitions	\$874,338
Total	\$7,735,428

Fund Totals	
HWSCF	\$468,932
ETF	\$5,288,630
Federal	\$940,587
GF	\$1,086,279
Total	\$7,735,428

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Wildlife and Fisheries			FOR OPB USE ONLY			
AGENCY: 511 - Management and Finance			OPB LOG NUMBER <div style="font-size: 1.2em; font-family: cursive;">32R</div>		AGENDA NUMBER <div style="font-size: 1.2em; font-family: cursive;">CF48</div>	
SCHEDULE NUMBER: 16-511			Approval and Authority: <div style="text-align: center; font-size: 1.1em;">Approved by the Joint Legislative Committee on the Budget</div> DATE: <u>8/8/25</u> <i>ug</i>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: OMF-26-01						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-size: 1.2em; font-family: cursive; margin-top: 10px;">Bryan McClinton</div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$9,604,498	\$0		\$9,604,498	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$10,450	\$0		\$10,450	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$10,450	\$0		\$10,450	
STATUTORY DEDICATIONS		\$21,556,410	\$8,583,322		\$30,139,732	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$21,556,410	\$8,583,322		\$30,139,732	
FEDERAL		\$229,315	\$0		\$229,315	
TOTAL		\$31,400,673	\$8,583,322		\$39,983,995	
AUTHORIZED POSITIONS		45	0		45	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		10	0		10	
TOTAL POSITIONS		55	0		55	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	\$31,400,673	55	\$8,583,322	0	\$39,983,995	55
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$31,400,673	55	\$8,583,322	0	\$39,983,995	55

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: 511 - Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-511		CF48
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: OMF-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200
Modernization and Security Fund (V65)	\$9,568,204	\$0	\$9,568,204
Conservation Fund (W01)	\$10,934,757	\$6,357,715	\$17,292,472
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209
Louisiana Outdoors Forever Fund (W45)	\$1,000,000	\$ 2,225,607	\$3,225,607
SUBTOTAL (to Page 1)	\$21,556,410	\$8,583,322	\$30,139,732

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is to carry forward budget for bona fide obligations as of June 30, 2025. \$
 2,225,607 Louisiana Outdoors Forever Stat Ded Fund and to Carryforward \$6,357,715 FY 2025 IT related professional service contract bona fied obligations.

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	\$8,583,322	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,583,322	\$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.

These items constitute ongoing Louisiana Outdoors Forever contracts that will be completed in FY 2026. OTS Technology IAT carryforwards are ongoing IT related projects that began in FY 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.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The carry forwards are bonafide obligations that existed as of June 30, 2025. Work on these agreements was not completed and will be completed in FY 2026. Outdated IT systems and process slows operations, interrupts service delivery, and leads to lost rev

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 carry forwards are bonafide obligations that existed as of June 30, 2025. Work on these agreements was not completed and will be completed in FY 2026. Failure to approve this BA-7 will result in outdated financial and program systems, which will slow workflow and increase manual tasks causing process delays.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,604,498	\$0	\$9,604,498	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$21,556,410	\$8,583,322	\$30,139,732	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,400,673	\$8,583,322	\$39,983,995	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,379,028	\$0	\$3,379,028	\$0	\$0	\$0	\$0
Other Compensation	\$148,767	\$0	\$148,767	\$0	\$0	\$0	\$0
Related Benefits	\$2,313,762	\$0	\$2,313,762	\$0	\$0	\$0	\$0
Travel	\$64,622	\$0	\$64,622	\$0	\$0	\$0	\$0
Operating Services	\$2,136,426	\$0	\$2,136,426	\$0	\$0	\$0	\$0
Supplies	\$96,147	\$0	\$96,147	\$0	\$0	\$0	\$0
Professional Services	\$59,867	\$0	\$59,867	\$0	\$0	\$0	\$0
Other Charges	\$1,000,000	\$2,225,607	\$3,225,607	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,202,054	\$6,357,715	\$28,559,769	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,400,673	\$8,583,322	\$39,983,995	\$0	\$0	\$0	\$0
POSITIONS							
Classified	45	0	45	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	45	0	45	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	55	0	55	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$9,568,204	\$0	\$9,568,204	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,934,757	\$6,357,715	\$17,292,472	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0
Louisiana Outdoors Forever Fund (W45)	\$1,000,000	\$2,225,607	\$3,225,607	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET PROGRAM 1

PROGRAM 1 NAME: MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$8,583,322	\$0	\$8,583,322
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	\$2,225,607	\$0	\$2,225,607
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$6,357,715	\$0	\$6,357,715
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$8,583,322	\$0	\$8,583,322
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025 and also to carryforward FY2025 IT related professional service contract bona fide obligations.

REVENUES

Louisiana Outdoors Forever (W43)	Conservation (W01)
Current Budget \$ 1,000,000	Current Budget \$ 10,934,757
BA7 Carryforward Adjustment \$ 2,225,607	BA7 Carryforward Adjustment \$ 6,357,715
Revised Budget \$ 3,225,607	Revised Budget \$ 17,292,472

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Detail
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	LOUISIANA DEPARTMENT OF WILDLIFE	\$ 1,000,000	2000811738	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	LOUISIANA DEPARTMENT OF WILDLIFE	\$ 50,000	2000812173	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	\$ 500,000	2000812135	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	THE NATURE CONSERVANCY	\$ 71,932	2000812139	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	\$ 250,000	2000811718	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	TOWN OF ABITA SPRINGS	\$ 63,367	2000812023	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	AMERICAN BIRD CONSERVANCY	\$ 200,090	2000826991	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	SANKOFA COMMUNITY DEVELOPMENT CORP	\$ 90,218	2000811879	Ongoing projects, contract ends 12/31/2026
			Total Other Charges	\$ 2,225,607		
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	A B COMPUTER SOLUTIONS INC	\$ 315,400	2000890414	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	AGILIFY LLC	\$ 1,479,940	2000928143	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	AMER TECHNOLOGY INC	\$ 266,926	2000933029	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	\$ 35,820	2000920100	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	\$ 317,210	2000920100	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	\$ 1,451,290	2000933505	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	ENTERPRISE SOLUTIONS INC	\$ 243,000	2000939454	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	INSIGHT GLOBAL LLC	\$ 1,422,880	2000890566	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	INVESTED ENTERPRISE LLC	\$ 10,000	2000936088	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	R2 GLOBAL INC	\$ 482,125	2000892360	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	WADITEK LLC	\$ 333,124	2000892553	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
			Total Interagency Transfer	\$ 6,357,715		
			Total Carryforward BA7	\$ 8,583,322		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Manager 3 (225-765-2696)
Programmatic Contact: Bryan McClinton, Undersecretary
Testifying before JLCB: Bryan McClinton, Undersecretary

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries			FOR OPB USE ONLY			
AGENCY: Office of the Secretary			OPB LOG NUMBER 33 R		AGENDA NUMBER CF49	
SCHEDULE NUMBER: 16-512			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u>			
SUBMISSION DATE: 07/14/2025						
AGENCY BA-7 NUMBER: S-26-01						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$30,227,023	\$82,220		\$30,309,243	
INTERAGENCY TRANSFERS		\$329,304	\$157,366		\$486,670	
FEES & SELF-GENERATED		\$344,975	\$0		\$344,975	
Regular Fees & Self-generated		\$127,000	\$0		\$127,000	
Subtotal of Fund Accounts from Page 2		\$217,975	\$0		\$217,975	
STATUTORY DEDICATIONS		\$15,537,160	\$480,273		\$16,017,433	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$15,537,160	\$480,273		\$16,017,433	
FEDERAL		\$3,103,510	\$0		\$3,103,510	
TOTAL		\$49,541,972	\$719,859		\$50,261,831	
AUTHORIZED POSITIONS		282	0		282	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		8	0		8	
TOTAL POSITIONS		290	0		290	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary - Admin	\$3,812,164	25	\$0	0	\$3,812,164	25
Office of the Secretary - Enforcement	\$45,729,808	265	\$719,859	0	\$46,449,667	265
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	\$49,541,972	290	\$719,859	0	\$50,261,831	290

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		CF49
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$217,975	\$0	\$217,975
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$217,975	\$0	\$217,975
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Conservation Fund (W01)	\$14,707,407	\$480,273	\$15,187,680
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$0	\$135,169
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
SUBTOTAL (to Page 1)	\$15,537,160	\$480,273	\$16,017,433

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2025.

Funding includes:

\$ 82,220 State General Fund

\$ 480,273 Conservation

\$157,366 IAT

\$ 719,859 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	\$82,220	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$157,366	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$480,273	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$719,859	\$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.

The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in FY 2025 supplemental HB 460 bill. Work on these agreements will continue and be completed in FY 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in this request are bona fide obligations that existed on June 30, 2025. Work on these agreements will continue and be completed in FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in the FY 2025 supplemental HB 460 bill. Work on these agreements will continue and be completed in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in the FY 2025 supplemental bill HB 460. Work on these agreements will continue and be completed in FY 2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$3,133,252	\$0	\$3,133,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$134,304	\$0	\$134,304	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$544,608	\$0	\$544,608	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,812,164	\$0	\$3,812,164	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,280,891	\$0	\$2,280,891	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$1,149,704	\$0	\$1,149,704	\$0	\$0	\$0	\$0
Travel	\$85,900	\$0	\$85,900	\$0	\$0	\$0	\$0
Operating Services	\$78,163	\$0	\$78,163	\$0	\$0	\$0	\$0
Supplies	\$48,016	\$0	\$48,016	\$0	\$0	\$0	\$0
Professional Services	\$0	\$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	\$169,490	\$0	\$169,490	\$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	\$3,812,164	\$0	\$3,812,164	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	25	0	25	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	25	0	25	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$409,439	\$0	\$409,439	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$0	\$135,169	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$27,093,771	\$82,220	\$27,175,991	\$0	\$0	\$0	\$0
Interagency Transfers	\$195,000	\$157,366	\$352,366	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$344,975	\$0	\$344,975	\$0	\$0	\$0	\$0
Statutory Dedications **	\$14,992,552	\$480,273	\$15,472,825	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,103,510	\$0	\$3,103,510	\$0	\$0	\$0	\$0
TOTAL MOF	\$45,729,808	\$719,859	\$46,449,667	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,741,069	\$68,039	\$20,809,108	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,540,638	\$22,771	\$13,563,409	\$0	\$0	\$0	\$0
Travel	\$159,973	\$62,320	\$222,293	\$0	\$0	\$0	\$0
Operating Services	\$3,380,859	\$997	\$3,381,856	\$0	\$0	\$0	\$0
Supplies	\$2,452,305	\$224,804	\$2,677,109	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$0	\$127,798	\$0	\$0	\$0	\$0
Other Charges	\$756,987	\$0	\$756,987	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,886,119	\$0	\$3,886,119	\$0	\$0	\$0	\$0
Acquisitions	\$470,800	\$340,928	\$811,728	\$0	\$0	\$0	\$0
Major Repairs	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$45,729,808	\$719,859	\$46,449,667	\$0	\$0	\$0	\$0
POSITIONS							
Classified	257	0	257	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	257	0	257	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	265	0	265	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$217,975	\$0	\$217,975	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,297,968	\$480,273	\$14,778,241	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$82,220	\$157,366	\$0	\$480,273	\$0	\$719,859
EXPENDITURES:						
Salaries	\$0	\$68,039	\$0	\$0	\$0	\$68,039
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$22,771	\$0	\$0	\$0	\$22,771
Travel	\$0	\$62,320	\$0	\$0	\$0	\$62,320
Operating Services	\$0	\$0	\$0	\$997	\$0	\$997
Supplies	\$71,993	\$4,236	\$0	\$148,575	\$0	\$224,804
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	\$10,227	\$0	\$0	\$330,701	\$0	\$340,928
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$82,220	\$157,366	\$0	\$480,273	\$0	\$719,859
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

QUESTIONNAIRE ANALYSIS

DEPARTMENT: Louisiana Department of Wildlife & Fisheries

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

5122 - Enforcement Program		
Existing Interagency Transfer Budget	\$	195,000
BA-7 Adjustment	\$	157,368
Revised Interagency Transfer Budget	\$	352,368
5122 - Enforcement Program		
Existing General Fund Direct Budget	\$	27,093,771
BA-7 Adjustment	\$	82,220
Revised General Fund Direct Budget	\$	27,175,991
5122 - Enforcement Program		
Existing Conservation Fund Direct Budget	\$	14,297,968
BA-7 Adjustment	\$	480,273
Revised Conservation Fund Direct Budget	\$	14,778,241

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order	Explanation
Enforcement	IAT	Salaries	LOSCO - Garden Island Bay Oil Spill	\$ 48,627.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Salaries	GOHSEP Swift Water Training	\$		
Enforcement	IAT	Related Benefits	LOSCO - Garden Island Bay Oil Spill	\$ 21,412.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
			Total Personnel Services	\$ 22,771.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Travel	LOSCO - Garden Island Bay Oil Spill	\$ 3,463.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Travel	GOHSEP Swift Water Training	\$ 58,857.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
			Total Travel	\$ 62,320.00		
Enforcement	IAT	Supplies	LOSCO - Garden Island Bay Oil Spill	\$ 4,236.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	Conservation	Supplies	GULF STATES DIST INC	\$ 13,890.00	2000865498	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.
Enforcement	Conservation	Supplies	PRECISION DELTA CORP	\$ 96,845.00	2000867784	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.
Enforcement	Conservation	Supplies	BATON ROUGE POLICE SUPPLIES	\$ 1,176.00	2000906807	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 6,410.00	2000921097	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfillment.
Enforcement	Conservation	Supplies	SAFARILAND LLC	\$ 6,303.00	2000930859	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfillment.
Enforcement	Conservation	Supplies	ULTIMATE TRAINING MUNITIONS	\$ 5,208.00	2000931271	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order	Explanation
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 4,239.00	2000934960	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	SERVICEWEAR APPAREL INC	\$ 473.00	2000935652	Product not received. Communication staff uniforms on order being custom embroidered by vendor.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 1,827.00	2000936762	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 1,691.00	2000936763	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 504.00	2000936765	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 3,002.00	2000937992	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 2,270.00	2000937993	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 2,696.00	2000937994	Product not received by vendor. Academy 37 gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfillment.
Enforcement	Conservation	Supplies	BATON ROUGE POLICE SUPPLIES	\$ 1,440.00	2000941111	Product not received by vendor. Academy 37 gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfillment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	\$ 801.00	2000921074	Product not received by vendor. Body Armor for officers and cadet. Being made by vendor.
Enforcement	SGF	Supplies	POINT BLANK ENTERPRISES INC	\$ 35,494.00	2000911914	Product not received by vendor. Body Armor for officers and cadet. Being made by vendor.
Enforcement	SGF	Supplies	POINT BLANK ENTERPRISES INC	\$ 36,499.00	2000920191	Product not received by vendor. Body Armor for officers and cadet. Being made by vendor.
			Total Supplies	\$ 224,804		
Enforcement	Conservation Fund	Operating Services	CAPITAL GLASS & MIRROR LLC	\$ 997.00	2000937496	Product not received. Previous glass installed did not match existing glass for building.
			Total Operating Services	\$ 997		
Enforcement	Conservation Fund	Acquisition	JP ENTERPRISES INC	\$ 330,701.00	2000942006	Product not received. Firearms purchased to replace defective firearms for the agency. Pending delivery and manufacturer building the firearm.
Enforcement	SGF	Acquisition	JP ENTERPRISES INC	\$ 10,227.00	2000942006	Product not received. Firearms purchased to replace defective firearms for the agency. Pending delivery and manufacturer building the firearm.
			Total Acquisitions	\$ 340,928		
			Total : Expenditure Adjustment	\$ 719,859		

OTHER

Fiscal Contact: Lakeesha Miles, Accountant Manager 3
Programmatic Contact: Stephen Clark, Enforcement Superintendent
Testifying before JLCB: Bryan McClinton, Undersecretary

lmiles@wlf.la.gov
stclark@wlf.la.gov
bmcclinton@wlf.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY				
AGENCY: Office of Wildlife			OPB LOG NUMBER <div style="font-size: 1.5em; color: blue; text-align: center;">35</div>		AGENDA NUMBER <div style="font-size: 1.5em; color: blue; text-align: center;">CF50</div>		
SCHEDULE NUMBER: 16-513			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>mg</i>				
SUBMISSION DATE: 7/14/2025							
AGENCY BA-7 NUMBER: W-26-01							
HEAD OF BUDGET UNIT: Bryan McClinton							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="font-family: cursive; font-size: 1.2em; color: blue; margin-top: 10px;">Bryan McClinton</div>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$0.00		\$1,391,971.00		\$1,391,971.00	
INTERAGENCY TRANSFERS		\$3,998,468.00		\$159,459.00		\$4,157,927.00	
FEES & SELF-GENERATED		\$4,168,382.00		\$373,987.00		\$4,542,369.00	
Regular Fees & Self-generated		\$271,000.00		\$39,227.00		\$310,227.00	
Subtotal of Fund Accounts from Page 2		\$3,897,382.00		\$334,760.00		\$4,232,142.00	
STATUTORY DEDICATIONS		\$25,287,860.00		\$1,662,890.00		\$26,950,750.00	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$3,739,393.00		\$846,010.00		\$4,585,403.00	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$2,863,883.00		\$151,744.00		\$3,015,627.00	
Subtotal of Dedications from Page 2		\$18,684,584.00		\$665,136.00		\$19,349,720.00	
FEDERAL		\$30,336,465.00		\$0.00		\$30,336,465.00	
TOTAL		\$63,791,175.00		\$3,588,307.00		\$67,379,482.00	
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		DOLLARS	
PROGRAM NAME:							
OFFICE OF WILDLIFE		\$63,791,175.00		274		\$3,588,307.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
		0		0		\$0.00	
Subtotal of programs from Page 2:		\$0.00		0		\$0.00	
TOTAL		\$63,791,175.00		274		\$3,588,307.00	
				0		\$67,379,482.00	
						274	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		CF50
SUBMISSION DATE: 7/7/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,862,782.00	\$41,134.00	\$2,903,916.00
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600.00	\$293,626.00	\$1,328,226.00
SUBTOTAL (to Page 1)	\$3,897,382.00	\$334,760.00	\$4,232,142.00
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$155,570.00	\$0.00	\$155,570.00
Russell Sage Special Fund #2 (RS4)	\$2,500,000.00	\$0.00	\$2,500,000.00
Oil Spill Contingency Fund (V01)	\$323,659.00	\$0.00	\$323,659.00
Conservation Fund (W01)	\$11,843,566.00	\$625,389.00	\$12,468,955.00
LA Fur Public Education and Marketing Fund (W03)	\$61,800.00	\$6,249.00	\$68,049.00
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,595,427.00	\$26,898.00	\$1,622,325.00
Louisiana Wild Turkey Fund (W16)	\$30,100.00	\$0.00	\$30,100.00
Conservation of the Black Bear Account (W23)	\$208,500.00	\$0.00	\$208,500.00
Conservation--Quail Account (W24)	\$18,987.00	\$6,600.00	\$25,587.00
Conservation--White Tail Deer Account (W26)	\$15,700.00	\$0.00	\$15,700.00
White Lake Property Fund (W32)	\$1,920,500.00	\$0.00	\$1,920,500.00
MC Davis Conservation Fund (W37)	\$10,775.00	\$0.00	\$10,775.00
SUBTOTAL (to Page 1)	\$18,684,584.00	\$665,136.00	\$19,349,720.00

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2025.

Funding includes:

\$1,391,971.00 General Fund
 \$39,227.00 Self-Generated Fund
 \$293,626.00 LA Duck Stamp (W08)
 \$41,134.00 LA Alligator Resource (W09)
 \$159,459.00 IAT
 \$846,010.00 Rockefeller Refuge (RK1)
 \$151,744.00 Rockefeller Trust & Protection (RK2)
 \$625,389.00 Conservation (W01)
 \$6,249.00 LA Fur Public (W03)
 \$26,898.00 Habitat & Natural Heritage (W05)
 \$6,600.00 Conservation--Quail Account (W24)
\$3,588,307.00 Total Carryforwards

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$1,391,971	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$159,459	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$373,987	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,662,890	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,588,307.00	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: OFFICE OF WILDLIFE							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0.00	\$1,391,971.00	\$1,391,971.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,998,468.00	\$159,459.00	\$4,157,927.00	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,168,382.00	\$373,987.00	\$4,542,369.00	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,287,860.00	\$1,662,890.00	\$26,950,750.00	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$30,336,465.00	\$0.00	\$30,336,465.00	\$0	\$0	\$0	\$0
TOTAL MOF	\$63,791,175.00	\$3,588,307.00	\$67,379,482.00	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,143,594.00	\$0.00	\$14,143,594.00	\$0	\$0	\$0	\$0
Other Compensation	\$1,119,504.00	\$0.00	\$1,119,504.00	\$0	\$0	\$0	\$0
Related Benefits	\$8,292,257.00	\$0.00	\$8,292,257.00	\$0	\$0	\$0	\$0
Travel	\$428,968.00	\$0.00	\$428,968.00	\$0	\$0	\$0	\$0
Operating Services	\$3,153,263.00	\$0.00	\$3,153,263.00	\$0	\$0	\$0	\$0
Supplies	\$2,704,859.00	\$0.00	\$2,704,859.00	\$0	\$0	\$0	\$0
Professional Services	\$4,012,789.00	\$1,444,182.00	\$5,456,971.00	\$0	\$0	\$0	\$0
Other Charges	\$17,333,957.00	\$975,899.00	\$18,309,856.00	\$0	\$0	\$0	\$0
Debt Services	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,913,875.00	\$226,400.00	\$3,140,275.00	\$0	\$0	\$0	\$0
Acquisitions	\$3,559,647.00	\$885,393.00	\$4,445,040.00	\$0	\$0	\$0	\$0
Major Repairs	\$6,128,462.00	\$56,433.00	\$6,184,895.00	\$0	\$0	\$0	\$0
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$63,791,175	\$3,588,307.00	\$67,379,482.00	\$0	\$0	\$0	\$0
POSITIONS							
Classified	222	0	222	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	226	0	226	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	45	0	45	0	0	0	0
TOTAL POSITIONS	274	0	274	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$271,000.00	\$39,227.00	\$310,227.00	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,862,782.00	\$41,134.00	\$2,903,916.00	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600.00	\$293,626.00	\$1,328,226.00	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,739,393.00	\$846,010.00	\$4,585,403.00	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$2,863,883.00	\$151,744.00	\$3,015,627.00	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$155,570.00	\$0.00	\$155,570.00	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$323,659.00	\$0.00	\$323,659.00	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$11,843,566.00	\$625,389.00	\$12,468,955.00	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$61,800.00	\$6,249.00	\$68,049.00	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,595,427.00	\$26,898.00	\$1,622,325.00	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$30,100.00	\$0.00	\$30,100.00	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500.00	\$0.00	\$208,500.00	\$0	\$0	\$0	\$0
Conservation--Quail Account (W24)	\$18,987.00	\$6,600.00	\$25,587.00	\$0	\$0	\$0	\$0
Conservation--White Tail Deer Account (W26)	\$15,700.00	\$0.00	\$15,700.00	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,920,500.00	\$0.00	\$1,920,500.00	\$0	\$0	\$0	\$0
MC Davis Conservation Fund (W37)	\$10,775.00	\$0.00	\$10,775.00	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,391,971.00	\$159,459.00	\$373,987.00	\$1,662,890.00	\$0.00	\$3,588,307.00
EXPENDITURES:						
Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Related Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Professional Services	\$717,368.00	\$0.00	\$109,661.00	\$617,153.00	\$0.00	\$1,444,182.00
Other Charges	\$576,203.00	\$121,509.00	\$229,441.00	\$48,746.00	\$0.00	\$975,899.00
Debt Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interagency Transfers	\$98,400.00	\$0.00	\$0.00	\$128,000.00	\$0.00	\$226,400.00
Acquisitions	\$0.00	\$0.00	\$34,885.00	\$850,508.00	\$0.00	\$885,393.00
Major Repairs	\$0.00	\$37,950.00	\$0.00	\$18,483.00	\$0.00	\$56,433.00
UNALLOTTED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL EXPENDITURES	\$1,391,971.00	\$159,459.00	\$373,987.00	\$1,662,890.00	\$0.00	\$3,588,307.00
OVER / (UNDER)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and were not received and/or completed in FY2025.

REVENUES

General Fund		
Current Budget	\$0.00	
BA7 Carryforward Adjustment \$	1,391,671.00	
Revised Budget	\$1,391,671.00	
Self-Generated Fund		
Current Budget	\$271,000.00	
BA7 Carryforward Adjustment \$	339,227.00	
Revised Budget	\$310,227.00	
Duck Stamp (W08)		
Current Budget	\$1,034,600.00	
BA7 Carryforward Adjustment \$	293,626.00	
Revised Budget	\$1,328,226.00	
Alligator Resource (W09)		
Current Budget	\$2,862,782.00	
BA7 Carryforward Adjustment \$	41,134.00	
Revised Budget	\$2,903,916.00	
IAT		
Current Budget	\$3,989,468.00	
BA7 Carryforward Adjustment \$	159,459.00	
Revised Budget	\$4,148,927.00	
Rockefeller Refuge (RK1)		
Current Budget	\$3,739,353.00	
BA7 Carryforward Adjustment \$	648,010.00	
Revised Budget	\$4,387,363.00	
Rockefeller Trust (RK2)		
Current Budget	\$2,863,883.00	
BA7 Carryforward Adjustment \$	151,744.00	
Revised Budget	\$3,015,627.00	
Conservation Funds (W01)		
Current Budget	\$11,843,566.00	
BA7 Carryforward Adjustment \$	625,369.00	
Revised Budget	\$12,468,935.00	
LA Fur Public (W03)		
Current Budget	\$61,800.00	
BA7 Carryforward Adjustment \$	\$6,249.00	
Revised Budget	\$68,049.00	
Habitat & Nat Heritage (W05)		
Current Budget	\$1,595,427.00	
BA7 Carryforward Adjustment \$	20,899.00	
Revised Budget	\$1,616,326.00	
Conservation-Quail Account (W24)		
Current Budget	\$18,967.00	
BA7 Carryforward Adjustment \$	\$8,600.00	
Revised Budget	\$25,567.00	
TOTAL		\$3,588,307.00

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	RK1 - ROCKEFELLER REFUGE	Acquisitions	PROGRESSIVE TRACTOR & IMPLEMENT	\$ 630,370.00	2000914348	Item purchased: Pending delivery - Excavator
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	JOHN DEERE COMPANY	\$ 6,284.00	2000778138	Item purchased: Pending delivery - Flex Wing Rotary Cutter
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 10,628.00	2000918966	Item purchased: Pending delivery - Ram 2500
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 10,096.00	2000931289	Item purchased: Pending delivery - Jeep Grand C
WILDLIFE	W09 - ALLIGATOR RESOURCE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 34,885.00	2000921050	Item purchased: Pending delivery - Jeep Grand C
WILDLIFE	RK1 - ROCKEFELLER REFUGE	Acquisitions	PRO DRIVE OUTBOARD LLC	\$ 73,814.00	2000839747	Item purchased: Pending delivery - Boat, Motor, Trailer
WILDLIFE	RK1 - ROCKEFELLER REFUGE	Acquisitions	MARK'S AIRBOATS INC.	\$ 119,325.00	2000941447	Item purchased: Pending delivery - Airboat & Trailer
			Total Acquisitions	\$ 885,393.00		
WILDLIFE	GENERAL FUND	IAT	LOUISIANA STATE UNIVERSITY	\$ 98,400.00	2000811415	General Fund CWD testing - Chronic Wasting Disease Surveillance/Testing LSU Vet School
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	IAT	COASTAL PROTECTION AND RESTORATION	\$ 128,000.00	2000677755	CFRA - South Pass Bird Island Enhancement Project
			Total IAT	\$ 226,400.00		

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	IAT - State Parks	Major Repairs	SOUTHERN STORM CONTRACTORS LLC	\$ 37,960.00	2000943144	Items purchased; Pending delivery - Turin Hills WMA Tram train Repairs
WILDLIFE	W01 - CONSERVATION	Major Repairs	PRO FENCE UNLIMITED LLC	\$ 2,948.00	2000920286	Title 38 Project, Pending Retainage Release.
WILDLIFE	W01 - CONSERVATION	Major Repairs	TRIAD ELECTRIC & CONTROLS INC	\$ 15,935.00	2000939342	Hammond Office Remodel Contractor Unable to Complete work by 6/30/25
			Total Major Repairs	\$ 56,843.00		
WILDLIFE	GENERAL FUND	Other Charges	LOUISIANA STATE UNIV & A&M COLLEGE	\$ 76,848.00	2000655225	General Fund - Exceeding Final Invoice - This contract will provide funding for supplies and wages to conduct experiments that will result in peer reviewed manuscript(s) to further the EOP approval of the fecal swine test developed by the LSU AgCenter.
WILDLIFE	GENERAL FUND	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	\$ 283,165.00	2000827068	General Fund - Subaward - White-tailed Deer Dispersal and Movement Patterns in Flood Prone Area of the Mississippi River Delta of Louisiana
WILDLIFE	GENERAL FUND	Other Charges	LOUISIANA WATERFOWL WORKING GROUP	\$ 216,180.00	2000833854	General Fund - CEA - Improve waterfowl habitat on private, state, and federally owned lands
WILDLIFE	IAT - LOSCO	Other Charges	US FISH AND WILDLIFE SERVICE NNPH	\$ 65,937.00	2000758816	CEA - 12/31/25 and date pending contract line adjustment - LDWF will provide funding to BWS to implement captive care, rearing, husbandry and maintenance ("captive husbandry") of approximately 600 hatching Alligator Snapping Turtles over a 3 year period.
WILDLIFE	IAT - CPRA	Other Charges	LSU AGRICULTURAL CENTER	\$ 55,572.00	2000898024	Contract - 6/30/25 and date pending contract line adjustment - Completion of the LDWF Secretive Marsh Bird Study
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Other Charges	LSU AGRICULTURAL CENTER	\$ 6,046.00	2000743203	Subaward - 1/30/27 and date pending contract line adjustment - Factors influencing nodular foraging site selection by adult female mallards and northern pintails in South Louisiana.
WILDLIFE	SELF GENERATED	Other Charges	U S GEOLOGICAL SURVEY (ASCI)	\$ 39,227.00	2000811038	CEA - 9/1/26 and date pending contract line adjustment - The primary objective of this study is to characterize egg mortality among whooping cranes breeding in southwestern Louisiana and assess the evidence for or against bacterial induced mortality.
WILDLIFE	W01 - CONSERVATION	Other Charges	NATL BOBWHITE AND GRASSLAND	\$ 3,100.00	2000867152	Contract - 6/30/26 and date pending contract line adjustment - To provide funding and support to the National Bobwhite and Grasslands Initiative Foundation (NBGIF) and the National Bobwhite and Grassland Initiative (NBGI) enable expansion of NBGI capacity to provide certain priority services on behalf of Louisiana all NBGI states.
WILDLIFE	W01 - CONSERVATION	Other Charges	LSU AGRICULTURAL CENTER	\$ 33,000.00	2000894990	CEA - 6/30/26 and date - The Contracting Party will provide support to LDWF in the field of scientific research that focuses on Louisiana's terrestrial and aquatic resources and associated habitats.
WILDLIFE	W06 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	\$ 40,214.00	2000720760	Contract Terms 6/30/25 - Expanding Final Invoice - The public purpose is the species conservation measures for the mottled duck in coastal Louisiana, as developed by partners within the Gulf Coast Joint Venture, guided by the North America Waterfowl Management Plan, identified pair bonding, nesting, and brood rearing habitat as population limiting factors for the non-migratory mottled duck in the Louisiana Chenier Plain.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	\$ 100,000.00	2000872319	CEA - 6/30/27 and date pending contract line adjustment - To employ full time private lands biologist(s) to assist in the coordination and delivery of the Louisiana Waterfowl Project.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	\$ 50,000.00	2000875004	CEA - 12/31/27 and date pending contract line adjustment - Implement the enhancement of 689 acres at Russell Sage WMA through the installation of new re-lift pump and water control structures to improve the wetland quality on palustrine emergent wetland habitat to be managed for waterfowl and other wetland dependent species habitat.
WILDLIFE	W24 - QUAL ACCOUNT	Other Charges	NATL BOBWHITE AND GRASSLAND	\$ 6,600.00	2000867152	Contract - 6/30/26 and date pending contract line adjustment - To provide funding and support to the National Bobwhite and Grasslands Initiative Foundation (NBGIF) and the National Bobwhite and Grassland Initiative (NBGI) enable expansion of NBGI capacity to provide certain priority services on behalf of Louisiana all NBGI states.
			Total Other Charges	\$ 975,899.00		
WILDLIFE	GENERAL FUND	Professional	LAW OFFICES OF AM TONY CLAYTON	\$ 717,368.00	2000872903	Tony Clayton General Fund Contract - 9/31/26 and date (Pipeline lawsuits)
WILDLIFE	RK1 - ROCKEFELLER REFUGE	Professional Services	IN & OUT CONSTRUCTION LLC	\$ 22,400.00	2000893209	Title 38 Project The final walkthrough of this project is not until 7/2/2025. Once we approve the project is 100% complete we will get the contractor to submit an Affidavit of Completion. Then we will issue the Notice of Acceptance that has to be filed with the Clerk of Court. Once filed, it will take at least 45 days to get the Clear Lien to pay the final invoice.
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Professional Services	MICROWAVE TELEMETRY INC	\$ 13,325.00	2000915880	Contract 6/30/27 and date pending contract line adjustment - To receive global positioning system location data via cellular towers from GOS-GSM monitoring device attached to the legs of reintroduced whooping cranes released at the White Lake Wetlands Conservation Area and Rockefeller Wildlife Refuge in southwest Louisiana.
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Professional Services	WOODS HOLE GROUP INC	\$ 4,373.00	2000915882	6/30/2027 and date - To receive global positioning system (GPS) location data via satellites from PTT monitoring devices which were previously attached to the legs of reintroduced whooping cranes initially released at the White Lake Wetlands Conservation Area, Vermillion Parish or the Rockefeller Wildlife Refuge, Cameron Parish, Louisiana. The data are needed and used to assess habitat use, locate breeding territories and nests, document long distance movements, determine survival rates, and in general monitor the health and well-being of the population as a whole.

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	W01 - CONSERVATION	Professional Services	DUCKS UNLIMITED	\$ 13,591.00	2000749549	Contract - 10/31/25 end date pending FY25 invoice payment/ contract line adjustment - The purpose of this contract is to develop construction/permit drawings, bid specifications, cost estimates, and hazard surveys for wetland habitat enhancement projects on the Russell Sage WMA.
WILDLIFE	W01 - CONSERVATION	Professional Services	LAW OFFICES OF AM TONY CLAYTON	\$ 492,083.00	2000872906	Tony Clayton Contract, Conservation Portion - 8/31/28 end date. (Pipeline lawsuits)
WILDLIFE	W03 - LA FUR PUBLIC	Professional Services	GLENN ROGER DELANEY	\$ 6,249.00	2000749590	Contract - 8/30/28 end date pending contract line adjustment - The purpose of this contract is to provide assistance to the FAC and AAC regarding federal policies, legislation, statutes, treaties, regulations and other activities that impact the management and utilization of Louisiana's wildlife resources, more specifically those affecting activities such as the management and utilization of fur and alligator resources in Louisiana.
WILDLIFE	W08 - LA DUCK STAMP	Professional Services	DELTA WATERFOWL FOUNDATION	\$ 103,412.00	2000936397	CEA - 8/30/27 end date pending FY25 invoice payment/contract line adjustment - Protect wetland and associated upland habitat to benefit nesting waterfowl through either perpetual conservation easement or fee title acquisition to secure existing wetland and upland habitat from conversion within the Waterfowl Target Landscapes.
WILDLIFE	W08 - ALLIGATOR RESOURCE	Professional Services	GLENN ROGER DELANEY	\$ 6,249.00	2000749590	Contract - 8/30/28 end date pending contract line adjustment - The purpose of this contract is to provide assistance to the FAC and AAC regarding federal policies, legislation, statutes, treaties, regulations and other activities that impact the management and utilization of Louisiana's wildlife resources, more specifically those affecting activities such as the management and utilization of fur and alligator resources in Louisiana.
WILDLIFE	W07 - CONSERVATION	Professional Services	U S GEOLOGICAL SURVEY (OTS)	\$ 41,010.00	2000814050	OTS PO
WILDLIFE	W07 - CONSERVATION	Professional Services	U S GEOLOGICAL SURVEY (OTS)	\$ 24,122.00	2000906594	OTS PO
			Total Professional Services	\$ 1,444,192.00		
			Total Carryforward BA7	\$ 3,588,307.00		

OTHER


Fiscal Contact:
Programmatic Contact:
Testifying before ALCB:

Beth Boulet, Fiscal Officer, (225) 765-2801
Tommy Tuma, Deputy Asset Secretary, (225) 765-3513
Bryan McCullion, Undersecretary, (225) 765-5021

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BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Fisheries			OPB LOG NUMBER 37		AGENDA NUMBER CF51	
SCHEDULE NUMBER: 16-514			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 07/14/2025						
AGENCY BA-7 NUMBER: F-26-01						
HEAD OF BUDGET UNIT: Bryan McClinton						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$16,998,161	\$4,927,211		\$21,925,372	
FEES & SELF-GENERATED		\$5,284,665	\$106,677		\$5,391,342	
Regular Fees & Self-generated		\$180,000	\$0		\$180,000	
Subtotal of Fund Accounts from Page 2		\$5,104,665	\$106,677		\$5,211,342	
STATUTORY DEDICATIONS		\$25,618,060	\$5,051,408		\$30,669,468	
Conservation Fund (W01)		\$12,448,573	\$0		\$12,448,573	
Artificial Reef Development Fund (W04)		\$7,079,955	\$507,740		\$7,587,695	
Subtotal of Dedications from Page 2		\$6,089,532	\$4,543,668		\$10,633,200	
FEDERAL		\$17,015,710	\$0		\$17,015,710	
TOTAL		\$64,916,596	\$10,085,296		\$75,001,892	
AUTHORIZED POSITIONS		233	0		233	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		53	0		53	
TOTAL POSITIONS		286	0		286	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$64,916,596	286	\$10,085,296	0	\$75,001,892	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	\$10,085,296	0	\$75,001,892	286

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		CF51
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: F-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,000,000	\$106,677	\$5,106,677
SUBTOTAL (to Page 1)	\$5,104,665	\$106,677	\$5,211,342
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	\$4,543,668	\$7,876,642
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$6,089,532	\$4,543,668	\$10,633,200

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2024. Funding includes:
IAT - \$4,927,211

ARTIFICIAL REEF (W04) \$507,740

AQUATIC PLANT CONTROL (W27) - \$106,677

RESOURCE MANAGEMENT (W43) - \$4,543,668

OYSTER

TOTAL \$10,085,296

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$4,927,211	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$106,677	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$5,051,408	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,085,296	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Office of Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,998,161	\$4,927,211	\$21,925,372	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,284,665	\$106,677	\$5,391,342	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,618,060	\$5,051,408	\$30,669,468	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$17,015,710	\$0	\$17,015,710	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,916,596	\$10,085,296	\$75,001,892	\$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	\$2,422,000	\$18,291,279	\$0	\$0	\$0	\$0
Supplies	\$5,676,209	\$1,278,749	\$6,954,958	\$0	\$0	\$0	\$0
Professional Services	\$2,892,738	\$0	\$2,892,738	\$0	\$0	\$0	\$0
Other Charges	\$11,727,076	\$5,901,807	\$17,628,883	\$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	\$482,740	\$2,281,830	\$0	\$0	\$0	\$0
Major Repairs	\$962,008	\$0	\$962,008	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,916,596	\$10,085,296	\$75,001,892	\$0	\$0	\$0	\$0
POSITIONS							
Classified	232	0	232	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	233	0	233	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	53	0	53	0	0	0	0
TOTAL POSITIONS	286	0	286	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$104,665	\$0	\$104,665	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$5,000,000	\$106,677	\$5,106,677	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,079,955	\$507,740	\$7,587,695	\$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	\$4,543,668	\$7,876,642	\$0	\$0	\$0	\$0
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$4,927,211	\$106,677	\$5,051,408	\$0	\$10,085,296
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	\$2,397,000	\$0	\$25,000	\$0	\$2,422,000
Supplies	\$0	\$780,543	\$0	\$498,206	\$0	\$1,278,749
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,749,668	\$106,677	\$4,045,462	\$0	\$5,901,807
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$482,740	\$0	\$482,740
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$4,927,211	\$106,677	\$5,051,408	\$0	\$10,085,296
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025.

REVENUES

IAT:
Current Budget \$ 16,988,161
BA7 Carryforward Adjustment 4,927,211.00
Revised Budget \$ 21,925,372

Artificial Reef Development Fund (W04):
Current Budget \$ 7,079,955
BA7 Carryforward Adjustment 507,740.00
Revised Budget \$ 7,587,695

Aquatic Plant Control Fund (W27)
Current Budget \$ 5,000,000
BA7 Carryforward Adjustment 106,677.00
Revised Budget \$ 5,106,677

Oyster Resource Management Fund (W43):
Current Budget \$ 3,332,974
BA7 Carryforward Adjustment 4,543,668.00
Revised Budget \$ 7,876,642

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	IAT via CPRA	Supplies	Spat-Tech of Louisiana	\$ 780,543	2000817815	The vendor was unable to deliver the full amount of spat on shell before the end of the fiscal year. The budget is necessary in FY26 to receive the remaining spat on shell.
FISHERIES	Oyster Resource Management Fund	Supplies	Spat-Tech of Louisiana	\$ 498,206	2000817815	The vendor was unable to deliver the full amount of spat on shell before the end of the fiscal year. The budget is necessary in FY26 to receive the remaining spat on shell.
			Total Supplies	1,278,749		
FISHERIES	Artificial Reef Development Fund	Operating Services	Diamond Services Corp	\$ 25,000	2000932363	This budget is related to a FAD buoy, the bid process was delayed and it was not received before the end of the FY. This budget is necessary in order to receive this in FY26.
FISHERIES	IAT via CPRA	Operating Services	Couvillion Group LLC	\$ 2,397,000	2000944938	This catch plant is part of a NRDA agreement and was delayed due to the bidding process. This budget is needed next fiscal year to complete the work.
			Total Operating Services	2,422,000		
FISHERIES	IAT via CPRA	Other Charges	LSU Agricultural Center	\$ 52,811	2000719866	Ongoing NRDA project researching oyster meta-population modeling. Unspent funds from FY25 efforts need to be available in FY26.
FISHERIES	Aquatic Plant Control Fund	Other Charges	Louisiana State University	\$ 106,677	2000801117	This contract is related to biological control of salvinia. The expenses related to this contract are not uniform and the entire budget needs to be available in FY26.
FISHERIES	IAT via CPRA	Other Charges	Compass Environmental SLTNS LLC	\$ 67,049	2000869040	This contract is related to spat on shell monitoring. Due to delays in deployment this contract was not expended. This budget needs to be available in FY26 to fulfill monitoring requirements.
FISHERIES	IAT via CPRA	Other Charges	Coastal Environments Inc.	\$ 32,158	2000873911	This budget is associated with Spat on Shell monitoring; the work was not completed in FY25 and the budget needs to be available in FY26 to pay the remainder of the contract.

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	IAT via CPRA	Other Charges	Cameron Parish Port Harbor And	\$ 121,830	2000846021	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Port Commission	\$ 117,062	2000846024	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Sea Farms LLC	\$ 31,839	2000846026	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	World's Finest Oysters LLC	\$ 33,499	2000846028	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Triple N Oyster Farm LLC	\$ 10,072	2000846041	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Big Jim's Seafood	\$ 9,984	2000843833	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Louisiana State University	\$ 347,478	2000795678	This budget is associated with the Grand Isle Oyster Hatchery/LSU contract. The entire budget was not expended this FY and needs to be available in FY26.
FISHERIES	Oyster Resource Management Fund	Other Charges	Louisiana State University	\$ 54,533	2000795748	This contract is part of a legislatively mandated initiative to develop commercial uses for giant salvinia. There were delays in identifying the scope of services and getting the contracts in place.
FISHERIES	Oyster Resource Management Fund	Other Charges	University of Louisiana at Lafayette	\$ 114,051	2000797728	This is an ongoing 5-yr project to research low salinity tolerance in oysters. The legislature provided \$5 million for FY24/FY25 of this project. The first 3-year contract expired and there were delays in negotiations and getting the new contract in place.
FISHERIES	IAT via CPRA	Other Charges	University of Louisiana at Lafayette	\$ 925,876	2000825001	This is an ongoing 5-yr project to research low salinity tolerance in oysters. The legislature provided \$5 million for FY24/FY25 of this project. The first 3-year contract expired and there were delays in negotiations and getting the new contract in place.
FISHERIES	Oyster Resource Management Fund	Other Charges	University of Louisiana at Lafayette	\$ 3,876,878	2000825001	These vehicles did not arrive in the fiscal year for which they were ordered. Additional budget is necessary to receive them in FY26.
			Total Other Charges	5,901,807		The boat was not finished/delivered in FY25 and Fisheries does not have available budget to receive this item in FY26.
FISHERIES	Artificial Reef Development Fund	Acquisitions	St. Martin Parish Acquisitions LLC	\$ 103,240	2000928192	
FISHERIES	Artificial Reef Development Fund	Acquisitions	Midwest Lake Management Inc.	\$ 379,500	2000908412	
			Total Acquisitions	482,740		
			Total Carryforward BA7	10,085,296		

OTHER


Fiscal Contact: Lakesha Miles, Accountant Manager 3, (225) 765-2696
Programmatic Contact: Ryan Montegut, Asst Secretary, (225) 326-6037
Transferring before JLCB: Ryan Montegut, Asst Secretary, (225) 326-6037

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CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: Department of State Civil Service			FOR OPB USE ONLY			
AGENCY: Municipal Fire and Police Civil Service			OPB LOG NUMBER 12		AGENDA NUMBER CF52	
SCHEDULE NUMBER: 17-561			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 7/14/25						
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: Adrienne Bordelon						
TITLE: Examiner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0			\$0	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$3,182,234	\$455,894		\$3,638,128	
Regular Fees & Self-generated					\$0	
Subtotal of Fund Accounts from Page 2		\$3,182,234	\$455,894		\$3,638,128	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$3,182,234	\$455,894		\$3,638,128	
AUTHORIZED POSITIONS		21	0		21	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		21	0		21	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS POS
PROGRAM NAME:						
Administration		\$3,182,234	21	\$455,894	0	\$3,638,128 21
		\$0	0	\$0	0	\$0 0
		\$0	0	\$0	0	\$0 0
		\$0	0	\$0	0	\$0 0
		\$0	0	\$0	0	\$0 0
		\$0	0	\$0	0	\$0 0
		\$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		\$3,182,234	21	\$455,894	0	\$3,638,128 21

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of State Civil Service	FOR OPB USE ONLY	
AGENCY: Municipal Fire and Police Civil Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-561		CF52
SUBMISSION DATE: 7/14/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			\$0
Municipal Fire and Police Civil Service Operating Fund Account (106)	\$3,182,234	\$455,894	\$3,638,128
SUBTOTAL (to Page 1)	\$3,182,234	\$455,894	\$3,638,128
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Fees & Self-Generated - 100%

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	\$455,894	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$455,894	\$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 BA-7 is being submitted to carry forward budget authority and associated funding in the amount of \$455,894 from FY 24-25 to FY 25-26. This request will allow the Office of State Examiner, Municipal Fire and Police Civil Service (MF&PCS), to meet an existing contractual obligation it has with A-B Computer Solutions to complete the development of the agency's new database system. Although, funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

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.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	23625 Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	3		3
S	23626 Number of lists of approved promotional candidates verified for compliance with civil service law	200		200
S	25690 Number of lists of approved competitive candidates verified for compliance with civil service law	150		150
K	14316 Average number of working days to respond to written requests for guidance	3		3
K	25691 Number of reviews to current and proposed classification plan descriptions	150		150

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This addition will allow the OSE to develop an employee personnel database and maintain more accurate personnel records of the employees in the MF&PCS system. As a result, the OSE's ability to assure applicants are eligible for examination will be enhanced, and the time required to provide advice on individual employee personnel records will be reduced by transitioning from a completely paper-based system to an electronic based system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

See #3 above

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without the ability to carry forward adequate funding, the agency will be unable to meet its existing contractual obligation, resulting in an incomplete database system.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0		\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,182,234	\$455,894	\$3,638,128	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,182,234	\$455,894	\$3,638,128	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,619,723	\$0	\$1,619,723	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$855,663	\$0	\$855,663	\$0	\$0	\$0	\$0
Travel	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0
Operating Services	\$388,454	\$0	\$388,454	\$0	\$0	\$0	\$0
Supplies	\$22,534	\$0	\$22,534	\$0	\$0	\$0	\$0
Professional Services	\$193,400	\$455,894	\$649,294	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$82,277	\$0	\$82,277	\$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	\$3,182,234	\$455,894	\$3,638,128	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	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	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Fire and Police Civil Service Operating Fund Account (106)	\$3,182,234	\$455,894	\$3,638,128	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$455,894	\$0	\$0	\$455,894
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	\$455,894	\$0	\$0	\$455,894
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	\$455,894	\$0	\$0	\$455,894
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

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

REVENUES

100% Fees & Self-Generated

EXPENDITURES

The BA-7 will carryforward budget authority in Professional Services.

P.O. # 2000856029
AB Computer Solutions Inc

1/8/01

<u>Program</u>	<u>Category</u>	<u>Amount</u>
Administration	Professional Services	\$455,894
Total		\$455,894

OTHER

Adrienne Bordelon – Municipal Fire and Police, State Examiner (225)-925-4416; Adrienne.Bordelon@la.gov
Brandon Scivicque – State Civil Service, Chief Financial Officer (225) 342-0339;
Brandon.scivicque@civilservice.la.gov


BA-7 SUPPORT INFORMATION

Page _____

Revised January 30, 2001

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: DEPARTMENT OF STATE CIVIL SERVICE		FOR OPB USE ONLY				
AGENCY: ETHICS ADMINISTRATION		OPB LOG NUMBER 13R		AGENDA NUMBER CF53		
SCHEDULE NUMBER: 17-562		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>rg</i>				
SUBMISSION DATE: 07/11/2025						
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: DAVID BORDELON						
TITLE: ETHICS ADMINISTRATOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$5,024,533	\$49,579		\$5,074,112		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$175,498	\$10,339		\$185,837		
Regular Fees & Self-generated	\$175,498	\$10,339		\$185,837		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$5,200,031	\$59,918		\$5,259,949		
AUTHORIZED POSITIONS	41	0		41		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	2	0		2		
TOTAL POSITIONS	43	0		43		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$5,200,031	43	\$59,918	0	\$5,259,949	43
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$5,200,031	43	\$59,918	0	\$5,259,949	43

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DEPARTMENT OF STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: ETHICS ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-562		CF53
SUBMISSION DATE: 07/11/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

FEES & SELF-GENERATED - \$10,339

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	\$49,579	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$10,339	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$59,918	\$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 BA-7 is being submitted to carry forward budget authority and associated funding in the amount of ~~\$59,918~~ ^{\$59,918 Hg.} from FY 24-25 to FY 25-26. This request will allow the agency the ability to meet an existing contractual obligation it has with Methods Technology for program development and application code maintenance in reference to the Louisiana Ethics Administration's Leaders program. Although funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

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.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will allow the agency to fulfill its contractual obligation and provide the funding needed for program development and application code maintenance in reference to the Louisiana Ethics Administration's LEADERS program, which allows users to electronically file the statutorily required campaign finance disclosure reports.

Act 664 of the 2024 Regular Session required the agency to update the LEADERS program to accommodate filings in connection with the newly created "party primary" elections to certain offices, with the changes being effective Jan. 1, 2026 prior to the Spring 2026 election dates.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: By June 30, 2031, 65% of all reports and registrations are filed electronically.				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
K	Percentage of reports and registrations filed electronically	65		65
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This will have a positive impact on candidates for elected office who will be required to file multiple campaign finance disclosure reports by providing the ability to file the reports through the LEADERS electronic filing system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

See #3 above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without the ability to carry forward adequate funding, the agency will be unable to meet its existing contractual obligations, resulting in the agency not meeting its statutory mandates in Act 664 of the 2024 Regular Session. This will result in candidates for the "party-primary" offices being unable to utilize the LEADERS electronic filing system and cause them to submit reports in paper format. This will result in a longer processing and review time before the reports are made available to the public during the election cycle.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$5,024,533	\$49,579	\$5,074,112	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175,498	\$10,339	\$185,837	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,200,031	\$59,918	\$5,259,949	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,954,858	\$0	\$2,954,858	\$0	\$0	\$0	\$0
Other Compensation	\$68,214	\$0	\$68,214	\$0	\$0	\$0	\$0
Related Benefits	\$1,399,847	\$0	\$1,399,847	\$0	\$0	\$0	\$0
Travel	\$44,478	\$0	\$44,478	\$0	\$0	\$0	\$0
Operating Services	\$226,064	\$0	\$226,064	\$0	\$0	\$0	\$0
Supplies	\$16,779	\$0	\$16,779	\$0	\$0	\$0	\$0
Professional Services	\$0	\$59,918	\$59,918	\$0	\$0	\$0	\$0
Other Charges	\$21,000	\$0	\$21,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$468,791	\$0	\$468,791	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,200,031	\$59,918	\$5,259,949	\$0	\$0	\$0	\$0
POSITIONS							
Classified	41	0	41	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	41	0	41	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	43	0	43	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$175,498	\$10,339	\$185,837	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$49,579	\$0	\$10,339	\$0	\$0	\$59,918
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	\$49,579	\$0	\$10,339	\$0	\$0	\$59,918
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	\$49,579	\$0	\$10,339	\$0	\$0	\$59,918
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 being submitted to carry forward budget authority and associated funding in the amount of \$59,918 from FY 24-25 to FY 25-26. This request will allow the agency the ability to meet an existing contractual obligation it has with Methods Technology for program development and application code maintenance in reference to the Louisiana Ethics Administration's Leaders program. Although funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

REVENUES

State General Fund - ~~\$49,580~~ \$49,579 H.G.
Self-Generated Fund - \$10,339

EXPENDITURES

The BA-7, will increase Professional Services. PO # 2000942865
Methods Technology Solutions INC JH

<u>Program</u>	<u>Category</u>	<u>Amount</u>
Administration	Professional Services	\$59,918
Total		\$59,918

OTHER

David Bordelon – Ethics Administration Director (225) 219-5600; David.Bordelon@la.gov

Brandon Scivicque – Chief Financial Officer (225) 342-0339; Brandon.Scivicque@civilservice.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions			FOR OPB USE ONLY			
AGENCY: Special School District			OPB LOG NUMBER 46RR		AGENDA NUMBER CF55	
SCHEDULE NUMBER: 19B - 656			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25-4</u>			
SUBMISSION DATE: 07/21/2025						
AGENCY BA-7 NUMBER: 26-01RR (CARRY FORWARD)						
HEAD OF BUDGET UNIT: Delvikeo "Del" Picou						
TITLE: Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$26,273,662	\$824,535	\$27,098,197			
INTERAGENCY TRANSFERS	\$9,735,197	\$153,683	\$9,888,880			
FEES & SELF-GENERATED	\$168,145	\$0	\$168,145			
Regular Fees & Self-generated	\$168,145	\$0	\$168,145			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$153,362	\$1,498	\$154,860			
Education Excellence Fund (Z18)	\$153,362	\$1,498	\$154,860			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$36,330,366	\$979,716	\$37,310,082			
AUTHORIZED POSITIONS	337	0	337			
AUTHORIZED OTHER CHARGES	3	0	3			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	340	0	340			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration and Shared Services	\$13,629,602	87	\$327,248	0	\$13,956,850	87
LA School for the Deaf	\$8,766,229	107	\$42,098	0	\$8,808,327	107
LA School for the Visually Impaired	\$5,848,198	67	\$18,524	0	\$5,866,722	67
Special School Programs	\$8,083,837	79	\$591,846	0	\$8,675,683	79
Auxiliary	\$2,500	0	\$0	0	\$2,500	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$36,330,366	340	\$979,716	0	\$37,310,082	340

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B - 656		CFSS
SUBMISSION DATE: 07/21/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01RR (CARRY FORWARD)		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of 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." The Special School District is seeking to carry forward in total \$979,716 of which \$434,716 (\$279,535 of State General Fund and \$153,683 of Interagency Transfers and \$1,498 of Stat Ded) for bona fide obligations that existed during the Year End Close of FY25. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 461 section (2) notwithstanding any provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2026 to carry forward \$545,000 (State General Fund).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$824,535	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$153,683	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,498	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$979,716	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA7 is to comply with the Revised Statute 39:82B

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. (Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There is no performance impact

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$13,212,440	\$271,785	\$13,484,225	\$0	\$0	\$0	\$0
Interagency Transfers	\$382,917	\$55,463	\$438,380	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$13,629,602	\$327,248	\$13,956,850	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,149,823	\$0	\$5,149,823	\$0	\$0	\$0	\$0
Other Compensation	\$218,867	\$0	\$218,867	\$0	\$0	\$0	\$0
Related Benefits	\$3,806,338	\$0	\$3,806,338	\$0	\$0	\$0	\$0
Travel	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0
Operating Services	\$1,161,038	\$19,000	\$1,180,038	\$0	\$0	\$0	\$0
Supplies	\$365,317	\$26,463	\$391,780	\$0	\$0	\$0	\$0
Professional Services	\$260,071	\$0	\$260,071	\$0	\$0	\$0	\$0
Other Charges	\$1,363,230	\$28,740	\$1,391,970	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,234,918	\$0	\$1,234,918	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$253,045	\$253,045	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,629,602	\$327,248	\$13,956,850	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	87	0	87	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,245	\$0	\$34,245	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$271,785	\$55,463	\$0	\$0	\$0	\$327,248
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	\$19,000	\$0	\$0	\$0	\$19,000
Supplies	\$15,815	\$10,648	\$0	\$0	\$0	\$26,463
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,925	\$25,815	\$0	\$0	\$0	\$28,740
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	\$253,045	\$0	\$0	\$0	\$0	\$253,045
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$271,785	\$55,463	\$0	\$0	\$0	\$327,248
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School For The Deaf

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,903,176	\$0	\$6,903,176	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,783,071	\$40,600	\$1,823,671	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,982	\$1,498	\$78,480	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,766,229	\$42,098	\$8,808,327	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,178,613	\$0	\$5,178,613	\$0	\$0	\$0	\$0
Other Compensation	\$137,439	\$0	\$137,439	\$0	\$0	\$0	\$0
Related Benefits	\$2,918,556	\$0	\$2,918,556	\$0	\$0	\$0	\$0
Travel	\$23,272	\$0	\$23,272	\$0	\$0	\$0	\$0
Operating Services	\$71,892	\$0	\$71,892	\$0	\$0	\$0	\$0
Supplies	\$162,001	\$3,314	\$165,315	\$0	\$0	\$0	\$0
Professional Services	\$125,731	\$0	\$125,731	\$0	\$0	\$0	\$0
Other Charges	\$144,081	\$38,784	\$182,865	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,644	\$0	\$4,644	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,766,229	\$42,098	\$8,808,327	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	78	0	78	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	107	0	107	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$76,982	\$1,498	\$78,480	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School For The Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$40,600	\$0	\$1,498	\$0	\$42,098
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	\$3,314	\$0	\$0	\$0	\$3,314
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$37,286	\$0	\$1,498	\$0	\$38,784
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	\$40,600	\$0	\$1,498	\$0	\$42,098
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School For The Visually Impaired

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$4,328,547	\$0	\$4,328,547	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,443,271	\$18,524	\$1,461,795	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$76,380	\$0	\$76,380	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$5,848,198	\$18,524	\$5,866,722	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,304,958	\$0	\$3,304,958	\$0	\$0	\$0	\$0
Other Compensation	\$131,019	\$0	\$131,019	\$0	\$0	\$0	\$0
Related Benefits	\$1,990,939	\$0	\$1,990,939	\$0	\$0	\$0	\$0
Travel	\$9,070	\$0	\$9,070	\$0	\$0	\$0	\$0
Operating Services	\$62,985	\$0	\$62,985	\$0	\$0	\$0	\$0
Supplies	\$200,721	\$18,524	\$219,245	\$0	\$0	\$0	\$0
Professional Services	\$76,798	\$0	\$76,798	\$0	\$0	\$0	\$0
Other Charges	\$59,324	\$0	\$59,324	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,384	\$0	\$12,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$5,848,198	\$18,524	\$5,866,722	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	46	0	46	0	0	0	0
TOTAL T.O. POSITIONS	66	0	66	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	67	0	67	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$76,380	\$0	\$76,380	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School For The Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$18,524	\$0	\$0	\$0	\$18,524
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	\$18,524	\$0	\$0	\$0	\$18,524
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	\$18,524	\$0	\$0	\$0	\$18,524
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,829,499	\$552,750	\$2,382,249	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,125,938	\$39,096	\$6,165,034	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,083,837	\$591,846	\$8,675,683	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,815,012	\$0	\$4,815,012	\$0	\$0	\$0	\$0
Other Compensation	\$259,500	\$0	\$259,500	\$0	\$0	\$0	\$0
Related Benefits	\$1,719,761	\$0	\$1,719,761	\$0	\$0	\$0	\$0
Travel	\$149,500	\$0	\$149,500	\$0	\$0	\$0	\$0
Operating Services	\$106,850	\$1,250	\$108,100	\$0	\$0	\$0	\$0
Supplies	\$204,364	\$33,814	\$238,178	\$0	\$0	\$0	\$0
Professional Services	\$611,071	\$545,000	\$1,156,071	\$0	\$0	\$0	\$0
Other Charges	\$214,395	\$11,782	\$226,177	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,083,837	\$591,846	\$8,675,683	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	73	0	73	0	0	0	0
TOTAL T.O. POSITIONS	77	0	77	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	79	0	79	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$552,750	\$39,096	\$0	\$0	\$0	\$591,846
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	\$1,250	\$0	\$0	\$0	\$1,250
Supplies	\$0	\$33,814	\$0	\$0	\$0	\$33,814
Professional Services	\$545,000	\$0	\$0	\$0	\$0	\$545,000
Other Charges	\$7,750	\$4,032	\$0	\$0	\$0	\$11,782
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	\$552,750	\$39,096	\$0	\$0	\$0	\$591,846
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2 500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of 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."

The Special School District is seeking to carry forward in total \$979,716 of which \$434,716 (\$279,535 of State General Fund and \$153,683 of Interagency Transfers and \$1,498 of Stat Ded) for bona fide obligations that existed during the Year End Close of FY25. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 461 section (2) notwithstanding any provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2026 to carry forward \$545,000 (State General Fund) *for River Oaks Hospital in New Orleans and Brentwood Hospital - Shreveport.*

GENERAL FUND BY:

DIRECT	\$	824,535.00
INTERAGENCY TRANSFERS	\$	153,683.00
FEES & SELF-GENERATED	\$	-
STATUTORY DEDICATIONS	\$	1,498.00
FEDERAL	\$	-
TOTAL	\$	979,716.00

EXPENDITURES

Program 100

Operating Services	\$	19,000.00
Supplies	\$	26,463.00
Other Charges	\$	28,740.00
Major Repairs	\$	253,045.00

Program 200

Supplies	\$	3,314.00
Other Charges	\$	38,784.00

Program 300

Supplies	\$	18,524.00
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Program 4000

Operating Services	\$	1,250.00
Supplies	\$	33,814.00
Other Charges	\$	11,782.00
Professional Services	\$	545,000.00

Grand Total	\$	979,716.00
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OTHER

For further information, contact: Errica Taylor

PH: (225)757-3203; Email: ETaylor@lsdvi.org

FY26 - Carryforward Items

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Executive Hotel Management	2000935794	The LA-AEM hosting the annual conference to provide professional development training.	Contract extended through: 03/04/2026	6561011105	\$19,000	\$19,000	1000	Operating Services	IAT	5340070
Aloha Braille & Company, LLC	2000935812	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$6,580	\$6,580	1000	Supplies	IAT	5410400
Foundation For Blind Children	2000935564	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$830	\$830	1000	Supplies	SGF	5410010
Foundation For Blind Children	2000935467	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$830	\$830	1000	Supplies	SGF	5410400
GA Department of Corrections	2000935825	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$1,900	\$1,900	1000	Supplies	SGF	5410010
Latlker, Inc.	2000935540	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$915	\$915	1000	Supplies	SGF	5410010
Latlker, Inc.	2000935541	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$958	\$958	1000	Supplies	SGF	5410010
Latlker, Inc.	2000935787	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$785	\$785	1000	Supplies	IAT	5410010
Michigan Braille Transcribing	2000936625	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$4,608	\$4,607	1000	Supplies	SGF	5410010
State of Tennessee	2000935815	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$3,591	\$3,591	1000	Supplies	SGF	5410010
State of Tennessee	2000935820	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$2,185	\$2,185	1000	Supplies	SGF	5410010
Washington State School	2000936596	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$1,284	\$1,284	1000	Supplies	IAT	5410010
State of Tennessee	2000932458	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$16,743	\$16,743	1000	Other Charges	IAT	5620065
Apple Computer, Inc.	2000876421		Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$7,030	\$6,740	1000	Other Charges	IAT	5620065
Cobourn's	2000938904	Replacement of faucets for the LSD Science Wing needed for start of school year.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011260	\$2,925	\$2,925	1000	Other Charges	SGF	5620065
Office Depot Business Solutions	2000876532	Replacement of electrical hardware.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011105	\$2,333	\$2,332	1000	Other Charges	IAT	5620065
Cornerstone Flooring	2000925860	Installation of new vinyl plank flooring in the building hallways & computer labs & Administration building hallways.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011260	\$75,501	\$75,500	1000	Major Repairs	SGF	5810002

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Cornerstone Flooring	2000941016	Installation of new VCT tile in the LSD High School to replace the carpet in 9 classrooms.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011260	\$13,021	\$13,020	1000	Major Repairs	SGF	5810015
Iberville Insulators	2000929942	Removal of asbestos material from the insulated piping to the air handler units in the dorm.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011260	\$22,300	\$22,300	1000	Major Repairs	SGF	5810002
Iberville Insulators	2000925857	Installation of new isolation valves in Boiler Room	Scheduled installation date: 07/30/25	6561011260	\$9,425	\$9,425	1000	Major Repairs	SGF	5810002
Ike Smith Electric	2000934649	Replacement of electrical transformer for campus operations and the LSD Dorm.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6561011260	\$132,800	\$132,800	1000	Major Repairs	SGF	5810002
Carolina Biological Supply, Co.	2000864717	Purchasing of textbook materials for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022150	\$1,689	\$1,689	2000	Supplies	IAT	5410009
Office Depot Business Solutions	2000863478	Purchasing of instructional calculators for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022150	\$1,124	\$1,124	2000	Supplies	IAT	5410001
Pearson	2000866307	Purchasing of textbook for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022125	\$502	\$501	2000	Supplies	IAT	5410009
The DBQ Company	2000889801	Purchasing to database for Social Studies curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022110	\$2,800	\$2,800	2000	Other Charges	IAT	5620063
LaTech LLC	2000932214	Purchasing/installation of security camera hardware.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022105	\$34,487	\$34,486	2000	Other Charges	IAT	5620068
Pencraft	2000925087	Materials and supplies needed STEM activities.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022105	\$1,499	\$1,498	2000	Other Charges	Stat Ded	5620065
Aloha Braille & Company, LLC	2000922392	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033610	\$4,150	\$4,150	3000	Supplies	IAT	5410010
Data Center Warehouse	2000916280	Supplies required to update and support the infrastructure.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033105	\$6,804	\$6,804	3000	Supplies	IAT	5410009
Latiker, Inc.	2000922377	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033610	\$8,079	\$1,240	3000	Supplies	IAT	5410010
Maui Aids, Inc.	2000895931	Writing instruction using braille to curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033105	\$1,710	\$830	3000	Supplies	IAT	5410009
Oshkosh Correctional Institute	2000867934	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033610	\$1,750	\$1,750	3000	Supplies	IAT	5410010
State of Tennessee	2000921607	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6563033610	\$950	\$950	3000	Supplies	IAT	5410400
The DBQ Company	2000889801	Purchasing to database for Social Studies curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6562022110	\$2,800	\$2,800	3000	Supplies	IAT	5410400
Keystone Systems, Inc	2000929902	Purchasing of software system for ordering of large print for braille [5 Webinar training for instructors during the 2025-2026 school year].	Scheduled installation date: 07/30/25	6564041921	\$1,250	\$1,250	4000	Operating Services	IAT	5340078

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Ablenet, Inc.	2000894270	Communication devices for instructional curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$3,870	\$3,870	4000	Supplies	IAT	5410009
Aloha Braille & Company, LLC	2000913073	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$6,242	\$6,242	4000	Supplies	IAT	5410010
Aloha Braille & Company, LLC	2000929548	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$3,080	\$3,080	4000	Supplies	IAT	5410010
American Printing House Blind	2000866308	Purchasing of materials for 2025-2026 instructional curriculum	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$3,460	\$3,459	4000	Supplies	IAT	5410009
Dell Technologies	2000868954	Replacement of broken computers.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$10,583	\$10,582	4000	Supplies	IAT	5410006
GA Department of Corrections	2000916609	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$1,923	\$1,923	4000	Supplies	IAT	5410009
GA Department of Corrections	2000929501	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$965	\$965	4000	Supplies	IAT	5410010
Latiker, Inc.	2000929504	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$894	\$894	4000	Supplies	IAT	5410010
Nebraska Department of Correction	2000872029	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$888	\$887	4000	Supplies	IAT	5410010
Saddleback Educational, Inc.	2000869164	Purchasing of instructional materials to support literacy development.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041930	\$1,295	\$1,295	4000	Supplies	IAT	5410009
State of Tennessee	2000936670	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$618	\$617	4000	Supplies	IAT	5410010
Foundation For Blind Children	2000913975	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$4,032	\$4,032	4000	Other Charges	IAT	5620065
JW Braille	2000936641	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. Anticipated delivery date: 07/30/2025	6564041921	\$7,750	\$7,750	4000	Other Charges	SGF	5620065
HB460 (Act No. 461) of the 2025 Regular Legislative Session	n/a	Act 4 section (2) Notwithstanding any provisions of law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2026.	n/a	6564041921	\$0	\$545,000	4000	Professional Services	SGF	5510003
					\$442,739	\$979,716				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY			
AGENCY: Thrive Academy (658)			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 19-658			5		CF56	
SUBMISSION DATE: 07/11/2025			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
AGENCY BA-7 NUMBER: FY 25 Carryforward						
HEAD OF BUDGET UNIT: James Pounders						
TITLE: CFO						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$8,326,878	\$108,459	\$8,435,337			
INTERAGENCY TRANSFERS	\$2,379,875	\$294,106	\$2,673,981			
FEES & SELF-GENERATED	\$5,000	\$0	\$5,000			
Regular Fees & Self-generated	\$5,000	\$0	\$5,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$78,512	\$0	\$78,512			
Education Excellence Fund (Z18)	\$78,512	\$0	\$78,512			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$10,790,265	\$402,565	\$11,192,830			
AUTHORIZED POSITIONS	49	0	49			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	7	0	7			
TOTAL POSITIONS	56	0	56			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction & Residential	\$10,790,265	56	\$402,565	0	\$11,192,830	56
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$10,790,265	56	\$402,565	0	\$11,192,830	56

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Funds include State General Fund (Direct) in accordance with Act 461 of the 2025 RLS (\$108,459) and Interagency Transfers from appropriations made in Act 4 (HB1) of the 2024 RLS and eligible for carryforward as bonafide obligations in accordance with Title 39:82B, Section 6.

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	\$108,459	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$294,106	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$402,565	\$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 carry forward FY 2025 funding for expenditures that were not able to be delivered by June 30, 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.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Funds will be used to cover summer school and other enrichment activities for students to aid in preventing academic regression and setup students for success during the academic year (RS 17:1975). Funds will also be used to procure furniture for our residential dorm, computer technology equipment and physical security enhancements.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no other expected performance impacts other than established performance indicators (Performance Objective 2-2.3).

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no other expected performance impacts other than established performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

Student academic performance and the quality of care and instruction may be hindered.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$8,326,878	\$108,459	\$8,435,337	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,379,875	\$294,106	\$2,673,981	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$78,512	\$0	\$78,512	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,790,265	\$402,565	\$11,192,830	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,255,656	\$31,726	\$3,287,382	\$0	\$0	\$0	\$0
Other Compensation	\$1,006,988	\$29,678	\$1,036,666	\$0	\$0	\$0	\$0
Related Benefits	\$1,421,411	\$9,555	\$1,430,966	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$4,228,054	\$36,975	\$4,265,029	\$0	\$0	\$0	\$0
Supplies	\$579,606	\$294,631	\$874,237	\$0	\$0	\$0	\$0
Professional Services	\$140,555	\$0	\$140,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$157,995	\$0	\$157,995	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,790,265	\$402,565	\$11,192,830	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	47	0	47	0	0	0	0
TOTAL T.O. POSITIONS	49	0	49	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	7	0	7	0	0	0	0
TOTAL POSITIONS	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$78,512	\$0	\$78,512	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$108,459	\$294,106	\$0	\$0	\$0	\$402,565
EXPENDITURES:						
Salaries	\$31,726	\$0	\$0	\$0	\$0	\$31,726
Other Compensation	\$29,678	\$0	\$0	\$0	\$0	\$29,678
Related Benefits	\$9,555	\$0	\$0	\$0	\$0	\$9,555
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$31,000	\$5,975	\$0	\$0	\$0	\$36,975
Supplies	\$6,500	\$288,131	\$0	\$0	\$0	\$294,631
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	\$108,459	\$294,106	\$0	\$0	\$0	\$402,565
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: FY 25 Carryforward

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward the cash & budget authority for funding appropriated and obligated for expenditure in FY 2025 that could not be expended by June 30, 2025. State General Fund expenditures will provide for summer school and other enrichment activities for students to aid in preventing academic regression and set up students for success during the academic year. Bonafide IAT expenditures obligated before June 30th will also be used to procure furniture for our residential dorm, computer technology equipment and physical security enhancements.

REVENUES

State General Fund (Direct)	\$108,459
Interagency Transfers	\$294,106
Total	\$402,565

EXPENDITURES

Funds will also be used for expenditures outlined below. All purchase orders listed below utilized the IAT MOF and were ordered through various state contracts.

Means of Finance	SGF	Interagency Transfers				
	Act 461 of the 2025 RLS ¹	⑤ PO 943023 ²	④ PO 944165 ³	② PO 944681 ⁴	③ PO 944764 ⁵	① PO 944783 ⁶
Salaries	\$31,726					
Other Compensation	\$29,678					
Related Benefits	\$9,555					
Operating Services	\$31,000					\$5,975
Supplies	\$6,500	\$218,131	\$37,013	\$7,241	\$25,746	
Total	\$108,459	\$218,131	\$37,013	\$7,241	\$25,746	\$5,975

¹ Summer school and other academic enrichment activities that include stipends for teachers, athletic coaches, residential mentors and administration as well as provide for transportation, food and other supplies

² Furniture for our residential dormitory

³ Computer equipment for staff and labs

⁴⁻⁶ Physical security enhancements including a visitor management system with automatic background checks and vape detection technology to improve student safety

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
225-367-6855 jpounders@thrivebr.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY			
AGENCY: Louisiana Educational Television Authority			OPB LOG NUMBER 21		AGENDA NUMBER CF57	
SCHEDULE NUMBER: 19-662			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 7/14/25						
AGENCY BA-7 NUMBER: 1-Carryforward						
HEAD OF BUDGET UNIT: Clarence Copeland						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$6,910,137	\$1,873,818		\$8,783,955	
INTERAGENCY TRANSFERS		\$315,917	\$0		\$315,917	
FEES & SELF-GENERATED		\$2,344,201	\$0		\$2,344,201	
Regular Fees & Self-generated		\$2,344,201	\$0		\$2,344,201	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$1,476,448	\$0		\$1,476,448	
Education Excellence Fund (Z18)		\$75,000	\$0		\$75,000	
Imagination Library of LA Fund (E64)		\$1,401,448	\$0		\$1,401,448	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$11,046,703	\$1,873,818		\$12,920,521	
AUTHORIZED POSITIONS		64	0		64	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		64	0		64	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	\$11,046,703	64	\$1,873,818	0	\$12,920,521	64
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,046,703	64	\$1,873,818	0	\$12,920,521	64

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 is to carry forward fund in accordance with supplemental appropriations bill for funding to WYES and WLAE. \$125,000 of the funds must be used by WYES for generator Equipment. LETA has a Purchase Order (2000933593) for a transmitter at KLTM.

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	\$1,873,818	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,873,818	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is to comply with supplemental appropriations made to fund WYES and WLAE (\$125,000 each). WYES also received funds for a generator (\$125,000).
 LETA has a Purchase Order for a transmitter at KLTM (\$1,498,818).

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No expenditures have been made.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: Provide for the operation and maintenance of LETA's television transmitters across the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	Number of annual broadcast hours	150,000		150000

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 new transmitter will likely increase viewership.

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.)

The new transmitter will help us with the number of broadcast hours which makes us compliant to maintain our licenses, ensuring more reliable access to viewers.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
Direct	\$6,910,137	\$1,873,818	\$8,783,955	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,476,448	\$0	\$1,476,448	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,046,703	\$1,873,818	\$12,920,521	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,516,667	\$0	\$4,516,667	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,525,172	\$0	\$2,525,172	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,958,202	\$0	\$1,958,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$1,518,151	\$375,000	\$1,893,151	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$409,524	\$0	\$409,524	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$1,498,818	\$1,498,818	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,046,703	\$1,873,818	\$12,920,521	\$0	\$0	\$0	\$0
POSITIONS							
Classified	57	0	57	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	64	0	64	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	64	0	64	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,344,201	\$0	\$2,344,201	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$1,401,448	\$0	\$1,401,448	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,873,818	\$0	\$0	\$0	\$0	\$1,873,818
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	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$1,498,818	\$0	\$0	\$0	\$0	\$1,498,818
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,873,818	\$0	\$0	\$0	\$0	\$1,873,818
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	57	0	0	0	0	57
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	64	0	0	0	0	64
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	64	0	0	0	0	64

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

These one-time only funds were appropriated in the 2025 supplemental bill for WYES and WLAE.
KLTM Transmitter-Purchase Order#2000933593.

REVENUES

GENERAL FUND BY:

DIRECT	\$1,873,818
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	\$1,873,818

EXPENDITURES

BROADCASTING

OTHER CHARGES	\$ 375,000
ACQUISITIONS	\$1,498,818
TOTAL	\$1,873,818

Other Charges

WYES	\$ 250,000
WLAE	\$ 125,000

Acquisitions

KLTM Transmitter	\$1,498,818
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OTHER

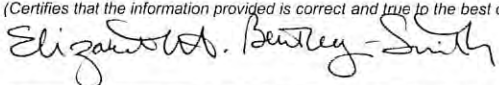
Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Clarence Copeland
Executive Director
225-767-4446
ccopeland@lpb.org

Kimberly Ducote
Director of Business Services
225-767-4269
kducote@lpb.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD BA-7

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: Board of Regents		OPB LOG NUMBER 45RR		AGENDA NUMBER CF54		
SCHEDULE NUMBER: 19A-671		Approval and Authority: <p style="text-align: center;">Approved by the Joint Legislative Committee on the Budget</p> <p>DATE: <u>8/8/25</u></p>				
SUBMISSION DATE: 7/14/2025 (Revised 7/24/2025)						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Elizabeth A. Bentley-Smith						
TITLE: Deputy Commissioner for Finance and Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$296,239,775	\$126,128	\$296,365,903			
INTERAGENCY TRANSFERS	\$14,256,109	\$0	\$14,256,109			
FEES & SELF-GENERATED	\$16,050,299	\$0	\$16,050,299			
Regular Fees & Self-generated	\$15,850,299	\$0	\$15,850,299			
Subtotal of Fund Accounts from Page 2	\$200,000	\$0	\$200,000			
STATUTORY DEDICATIONS	\$157,191,757	\$0	\$157,191,757			
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000			
Support Education in Louisiana First Fund (G10)	\$38,215	\$0	\$38,215			
Subtotal of Dedications from Page 2	\$152,153,542	\$0	\$152,153,542			
FEDERAL	\$34,232,149	\$0	\$34,232,149			
TOTAL	\$517,970,089	\$126,128	\$518,096,217			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	\$92,224,705	0	\$39,137	0	\$92,263,842	0
Office of Student Financial Assistance	\$399,425,558	0	\$86,991	0	\$399,512,549	0
LUMCON	\$26,319,826	0	\$0	0	\$26,319,826	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$517,970,089	0	\$126,128	0	\$518,096,217	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		CFS4
SUBMISSION DATE: 7/14/2025 (Revised 7/18/2025)	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$200,000	\$0	\$200,000
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	\$18,930,000	\$0	\$18,930,000
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000
TOPS Fund (Z19)	\$117,656,613	\$0	\$117,656,613
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000
M.J. Foster Promise Program Fund (E58)	\$10,500,000	\$0	\$10,500,000
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,306,929	\$0	\$1,306,929
SUBTOTAL (to Page 1)	\$152,153,542	\$0	\$152,153,542

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is FY 2025 State General Fund (Direct) appropriated in Act 4 of the 2024 RLS and Act 461 of the 2025 RLS.

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	\$126,128	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$126,128	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No added personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Funding in the Board of Regents Program was encumbered for the attached purchase order placed in fiscal year 2025 in which the vehicle being purchased was not able to be delivered prior to the end of the fiscal year. Funding in the Office of Student Financial Assistance Program is for the remaining outstanding/anticipated awards payments for the Patriot Scholars program from FY 25 billings. These funds were appropriated in Act 461 which also deemed it a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no anticipated additional performance impacts as a result of this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable to the encumbered purchased order or to the payment of awards for the Patriot Scholars Program.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, performance would not be impacted, however it could result in the agency utilizing rented and personal vehicles more frequently for travel needs which would increase costs over time. Additionally, available funding would be reduced for the Patriot Scholars program for anticipated billings.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	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	\$30,431,798	\$39,137	\$30,470,935	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,003,365	\$0	\$13,003,365	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,930,299	\$0	\$6,930,299	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,436,929	\$0	\$26,436,929	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,422,314	\$0	\$15,422,314	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,224,705	\$39,137	\$92,263,842	\$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	\$92,224,705	\$0	\$92,224,705	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$39,137	\$39,137	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$92,224,705	\$39,137	\$92,263,842	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,730,299	\$0	\$6,730,299	\$0	\$0	\$0	\$0
Proprietary School Students Protection Fund Account (E04)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Higher Education Initiatives Fund (E18)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Cybersecurity Talent Initiative Fund (E55)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Health Care Employment Reinvestment Opportunity Fund (E56)	\$1,306,929	\$0	\$1,306,929	\$0	\$0	\$0	\$0
Louisiana Quality Education Support Fund (Z11)	\$18,930,000	\$0	\$18,930,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$39,137	\$0	\$0	\$0	\$0	\$39,137
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	\$39,137	\$0	\$0	\$0	\$0	\$39,137
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$39,137	\$0	\$0	\$0	\$0	\$39,137
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT	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	\$259,361,033	\$86,991	\$259,448,024	\$0	\$0	\$0	\$0
Interagency Transfers	\$452,744	\$0	\$452,744	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$130,716,613	\$0	\$130,716,613	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,875,168	\$0	\$8,875,168	\$0	\$0	\$0	\$0
TOTAL MOF	\$399,425,558	\$86,991	\$399,512,549	\$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	\$399,425,558	\$86,991	\$399,512,549	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$399,425,558	\$86,991	\$399,512,549	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TOPS Fund (Z19)	\$117,656,613	\$0	\$117,656,613	\$0	\$0	\$0	\$0
M.J. Foster Promise Program Fund (E68)	\$10,500,000	\$0	\$10,500,000	\$0	\$0	\$0	\$0
Geaux Teach Fund (E59)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$86,991	\$0	\$0	\$0	\$0	\$86,991
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	\$86,991	\$0	\$0	\$0	\$0	\$86,991
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	\$86,991	\$0	\$0	\$0	\$0	\$86,991
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$6,446,944	\$0	\$6,446,944	\$0	\$0	\$0	\$0
Interagency Transfers	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$38,215	\$0	\$38,215	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,934,667	\$0	\$9,934,667	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,319,826	\$0	\$26,319,826	\$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	\$26,319,826	\$0	\$26,319,826	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,319,826	\$0	\$26,319,826	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,100,000	\$0	\$9,100,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$38,215	\$0	\$38,215	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$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 carry forward an encumbered Purchase Order for the Board of Regents Program issued on 01/30/2025 for the purchase of a Ford Explorer vehicle. Approval of this BA-7 is necessary to retain funding for the encumbered purchase order and increase the State General Fund Direct budget authority to reflect the appropriate expenditures.

Additionally, this request is to carry forward supplemental funds appropriated via Act 461 of the 2025 RLS for the Patriot Scholars program. Of the \$597,689 appropriation, \$466,453 has been expended as of 07/17/25. There is \$86,991 in anticipated remaining billings yet to be paid from institutions for summer awards. This appropriation was deemed a bona fide obligation pursuant to Section 6 of Act 461.

REVENUES

The source of funding is State General Fund (Direct) appropriated in Act 4 of the 2024 Regular Legislative Session and Act 461 of the 2025 Regular Legislative Session.

EXPENDITURES

Board of Regents Program - Funds will be used to complete the purchase of a Ford Explorer SUV ordered on January 06, 2025. The vehicle will be an addition to the agency fleet to accommodate increased in-state field travel by members of the audit, risk management, and facilities staff.

Office of Student Financial Assistance Program – Funds will be used award scholarships in the Patriot Scholars Program.

OTHER

Elizabeth A. Bentley-Smith
Deputy Commissioner for Finance and Administration
Louisiana Board of Regents
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Chris Henry
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions			FOR OPB USE ONLY			
AGENCY: NOCCA			OPB LOG NUMBER 4R		AGENDA NUMBER CF58	
SCHEDULE NUMBER: 19B-673			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25-ug</u>			
SUBMISSION DATE: July 11, 2025						
AGENCY BA-7 NUMBER: CARRYFORWARD						
HEAD OF BUDGET UNIT: Silas Cooper						
TITLE: President & CEO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$7,663,382	\$499,692		\$8,163,074	
INTERAGENCY TRANSFERS		\$2,423,059	\$18,556		\$2,441,615	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$80,594	\$0		\$80,594	
Education Excellence Fund (Z18)		\$80,594	\$0		\$80,594	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$10,167,035	\$518,248		\$10,685,283	
AUTHORIZED POSITIONS		79	0		79	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		79	0		79	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	\$10,167,035	0	\$518,248	0	\$10,685,283	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$10,167,035	0	\$518,248	0	\$10,685,283	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B-673		CF58
SUBMISSION DATE: July 11, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carryforward of bonafide obligations at June 30, 2025; amounts of \$499,692 in State General Fund (\$199,692 bonafide obligations, \$300,000 appropriation from Act 461), and \$18,556 in IAT (MFP).

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	\$499,692	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$18,556	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$518,248	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 is to carryforward funds supported by bonafide obligations in FY25 to FY26, including funds appropriated in Act 461 of the 2025 Regular Session.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no performance impact with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s)

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7 (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$7,663,382	\$499,692	\$8,163,074	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,423,059	\$18,556	\$2,441,615	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$80,594	\$0	\$80,594	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,167,035	\$518,248	\$10,685,283	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,315,792	\$0	\$5,315,792	\$0	\$0	\$0	\$0
Other Compensation	\$170,771	\$0	\$170,771	\$0	\$0	\$0	\$0
Related Benefits	\$2,046,918	\$0	\$2,046,918	\$0	\$0	\$0	\$0
Travel	\$8,547	\$0	\$8,547	\$0	\$0	\$0	\$0
Operating Services	\$1,471,345	\$351,181	\$1,822,526	\$0	\$0	\$0	\$0
Supplies	\$286,342	\$50,137	\$336,479	\$0	\$0	\$0	\$0
Professional Services	\$124,560	\$0	\$124,560	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$742,760	\$0	\$742,760	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$116,930	\$116,930	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,167,035	\$518,248	\$10,685,283	\$0	\$0	\$0	\$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	71	0	71	0	0	0	0
TOTAL T.O. POSITIONS	79	0	79	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	79	0	79	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$80,594	\$0	\$80,594	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$499,692	\$18,556	\$0	\$0	\$0	\$518,248
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	\$333,135	\$18,046	\$0	\$0	\$0	\$351,181
Supplies	\$49,627	\$510	\$0	\$0	\$0	\$50,137
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	\$116,930	\$0	\$0	\$0	\$0	\$116,930
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$499,692	\$18,556	\$0	\$0	\$0	\$518,248
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	8	0	0	0	0	8
Unclassified	71	0	0	0	0	71
TOTAL T.O. POSITIONS	79	0	0	0	0	79
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	79	0	0	0	0	79

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 carryforward bonafide obligations from FY25 to FY26, including funds appropriated in Act 461 of the 2025 Regular Session.

REVENUES

State General Fund Direct: \$499,692 [\$199,692 bonafide obligations, \$300,000 Act 461]

Interagency Transfer: \$18,556

EXPENDITURES

State General Fund Direct – Operating Services - \$300,000 – Appropriated in Act 461 of the 2025 RS

State General Fund Direct – Operating Services - \$33,135 – Facilities repairs, equipment

State General Fund Direct – Major Repairs - \$116,930 – Elevator Modernization, safety upgrades

State General Fund Direct – Supplies - \$49,627 – Faculty computers for classroom instruction

Interagency Transfer (MFP) – Operating Services - \$18,046 - Facilities repairs, equipment

Interagency Transfer (MFP) – Supplies - \$510 – Library books

OTHER

For further information please contact:

Anna Schwab, CFO

(504)-940-2866

annaschwab@nocca.com

New Orleans Center for Creative Arts - Agency 673 FY25 Carryforward List

PO NUMBER	VENDOR	DATE ISSUED	PO AMOUNT	PAID AMT.	OPEN AMT.	DESCRIPTION	PROJECTED COMPLETION	REASON FOR DELAY
2000862259	Johnson Controls Inc	8/12/2024	\$ 31,551.00	\$ 28,395.90	\$ 3,155.10	Replacement of compressor on Chiller	8/1/2025	Retainage Payment
2000909533	Roof Technologies Inc	2/18/2025	\$ 30,000.00	\$ 27,000.00	\$ 3,000.00	Repair/Replace lightning protection boots	8/1/2025	Retainage Payment
2000913502	EMR Services	3/7/2025	\$ 195,948.00	\$ 79,018.00	\$ 116,930.00	Elevator Modernization for Two Elevators	7/31/2025	Contractor had a delay in receiving parts for one of the elevators in this project.
2000944774	The HON Company	6/29/2025	\$ 26,980.09	\$ -	\$ 26,980.09	Classroom Tables and File Cabinets	8/15/2025	Item is backordered from supplier
2000944933	SHI	6/30/2025	\$ 49,627.28	\$ -	\$ 49,627.28	Dell Computers	8/15/2025	Item is backordered from supplier
		General Fund Subtotal	\$ 334,106.37	\$ 134,413.90	\$ 199,692.47			
All American Construction		8/19/2024	\$ 26,250.00	\$ 23,625.00	\$ 2,625.00	Repair damaged brick wall and door.	8/1/2025	Retainage Payment
2000864854	Management	5/28/2025	\$ 6,633.00	\$ -	\$ 6,633.00	Replacement of ABB and VFD/Motor Starter	9/15/2025	Parts on backordered from supplier
2000934385	Automated Control Systems	6/24/2025	\$ 1,379.85	\$ 869.55	\$ 510.30	Library Books	8/31/2024	Materials in printing
2000942793	Alibris	6/27/2025	\$ 8,788.76	\$ -	\$ 8,788.76	Repair Walk-in Freezer	9/15/2024	Parts on backordered from supplier
2000944475	A-Bear Refrigeration							
		IAT Fund Subtotal	\$ 43,051.61	\$ 24,494.55	\$ 18,557.06			
		Agency Total	\$ 377,157.98	\$ 158,908.45	\$ 218,249.53			

\$

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION			FOR OPB USE ONLY			
AGENCY: STATE ACTIVITIES			OPB LOG NUMBER 72		AGENDA NUMBER CF59	
SCHEDULE NUMBER: 19D-678			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/18/25</u>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux by Keisha Payton</i>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$61,815,997	\$1,470,000		\$63,285,997	
INTERAGENCY TRANSFERS		\$12,682,203	\$0		\$12,682,203	
FEES & SELF-GENERATED		\$6,987,497	\$0		\$6,987,497	
Regular Fees & Self-generated		\$6,987,497	\$0		\$6,987,497	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$1,062,510	\$0		\$1,062,510	
Environmental Education Account (W47)		\$62,510	\$0		\$62,510	
Reading Enrichment and Academic Deliverables Fund (E65)		\$1,000,000	\$0		\$1,000,000	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$114,364,795	\$0		\$114,364,795	
TOTAL		\$196,913,002	\$1,470,000		\$198,383,002	
AUTHORIZED POSITIONS		511	0		511	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		40	0		40	
TOTAL POSITIONS		551	0		551	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	\$26,481,291	99	\$0	0	\$26,481,291	99
DISTRICT SUPPORT	\$168,731,173	441	\$1,470,000	0	\$170,201,173	441
AUXILIARY PROGRAM	\$1,700,538	11	\$0	0	\$1,700,538	11
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$196,913,002	551	\$1,470,000	0	\$198,383,002	551

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		CF59
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "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." The Department of Education, State Activities, is seeking to carryforward \$1,470,000 in the District Support Program (1) \$720,000 in State General Fund for eDynamic Learning, and (2) \$750,000 in State General Fund for the administration of a MindPlay dyslexia screening pilot program.

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	\$1,470,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,470,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7 and is in accordance with Title 39 - R.S. 39:82B.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$15,038,979	\$0	\$15,038,979	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,131,520	\$0	\$3,131,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,301,601	\$0	\$8,301,601	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,481,291	\$0	\$26,481,291	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,589,740	\$0	\$7,589,740	\$0	\$0	\$0	\$0
Other Compensation	\$255,552	\$0	\$255,552	\$0	\$0	\$0	\$0
Related Benefits	\$7,491,329	\$0	\$7,491,329	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$550,194	\$0	\$550,194	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,336,305	\$0	\$9,336,305	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,481,291	\$0	\$26,481,291	\$0	\$0	\$0	\$0
POSITIONS							
Classified	85	0	85	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	95	0	95	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$46,251,659	\$1,470,000	\$47,721,659	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,550,683	\$0	\$9,550,683	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,803,127	\$0	\$5,803,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,062,510	\$0	\$1,062,510	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$106,063,194	\$0	\$106,063,194	\$0	\$0	\$0	\$0
TOTAL MOF	\$168,731,173	\$1,470,000	\$170,201,173	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$29,990,269	\$0	\$29,990,269	\$0	\$0	\$0	\$0
Other Compensation	\$4,677,438	\$0	\$4,677,438	\$0	\$0	\$0	\$0
Related Benefits	\$12,719,594	\$0	\$12,719,594	\$0	\$0	\$0	\$0
Travel	\$2,793,953	\$0	\$2,793,953	\$0	\$0	\$0	\$0
Operating Services	\$3,261,572	\$0	\$3,261,572	\$0	\$0	\$0	\$0
Supplies	\$1,262,712	\$0	\$1,262,712	\$0	\$0	\$0	\$0
Professional Services	\$43,842,187	\$750,000	\$44,592,187	\$0	\$0	\$0	\$0
Other Charges	\$12,063,925	\$0	\$12,063,925	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$58,119,523	\$720,000	\$58,839,523	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$168,731,173	\$1,470,000	\$170,201,173	\$0	\$0	\$0	\$0
POSITIONS							
Classified	402	0	402	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	35	0	35	0	0	0	0
TOTAL POSITIONS	441	0	441	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,803,127	\$0	\$5,803,127	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Environmental Education Account (W47)	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0
Reading Enrichment and Academic Deliverables Fund (E65)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000
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	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$720,000	\$0	\$0	\$0	\$0	\$720,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,470,000	\$0	\$0	\$0	\$0	\$1,470,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$525,359	\$0	\$525,359	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,175,179	\$0	\$1,175,179	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,700,538	\$0	\$1,700,538	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$765,800	\$0	\$765,800	\$0	\$0	\$0	\$0
Other Compensation	\$13,364	\$0	\$13,364	\$0	\$0	\$0	\$0
Related Benefits	\$341,190	\$0	\$341,190	\$0	\$0	\$0	\$0
Travel	\$17,540	\$0	\$17,540	\$0	\$0	\$0	\$0
Operating Services	\$189,798	\$0	\$189,798	\$0	\$0	\$0	\$0
Supplies	\$121,133	\$0	\$121,133	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$233,151	\$0	\$233,151	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,700,538	\$0	\$1,700,538	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	11	0	11	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,175,179	\$0	\$1,175,179	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>AUXILIARY PROGRAM</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

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "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." The Department of Education, is seeking to carryforward \$1,470,000 in the District Support Program based on the following from the FY2025 Supplemental Bill (Act 461): (1) \$720,000 in State General Fund for eDynamic Learning, and (2) \$750,000 in State General Fund for the administration of a MindPlay dyslexia screening pilot program.

REVENUES

Program 200	
State General Fund	\$1,470,000.00
Total Revenue	<u>\$1,470,000.00</u>

EXPENDITURES

Program 200	
Professional Services	\$750,000.00
Interagency Transfers.....	\$720,000.00
Total Expenditures	<u>\$1,470,000.00</u>

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

BA-7 SUPPORT INFORMATION

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION			FOR OPB USE ONLY			
AGENCY: SUBGRANTEE ASSISTANCE			OPB LOG NUMBER 73		AGENDA NUMBER CF 60	
SCHEDULE NUMBER: 19D-681			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Beth Scioneaux by Keisha Payton</i>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$218,520,733	\$6,069		\$218,526,802	
INTERAGENCY TRANSFERS		\$14,422,746	\$75,000		\$14,497,746	
FEES & SELF-GENERATED		\$9,377,789	\$0		\$9,377,789	
Regular Fees & Self-generated		\$9,377,789	\$0		\$9,377,789	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$49,278,850	\$0		\$49,278,850	
Athletic Trainer Professional Development Fund (E62)		\$400,000	\$0		\$400,000	
Education Excellence Fund (Z18)		\$19,112,109	\$0		\$19,112,109	
Louisiana Early Childhood Education Fund (E51)		\$29,766,741	\$0		\$29,766,741	
FEDERAL		\$1,728,024,974	\$0		\$1,728,024,974	
TOTAL		\$2,019,625,092	\$81,069		\$2,019,706,161	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NON FEDERAL SUPPORT	\$282,222,329	0	\$81,069	0	\$282,303,398	0
FEDERAL SUPPORT	\$1,737,402,763	0	\$0	0	\$1,737,402,763	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,019,625,092	0	\$81,069	0	\$2,019,706,161	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		CF60
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "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." The Department of Education, Subgrantee Assistance, is seeking to carryforward \$81,069 in the Non Federal Support Program, based on the following: (1) \$6,069 in State General Fund for vendor payments that did not clear prior to June 30th, 2025, and (2) \$75,000 in 8g Interagency Transfers for vendor payments that did not clear prior to June 30th, 2025

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	\$6,069	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$75,000	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$81,069	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$218,520,733	\$6,069	\$218,526,802	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,422,746	\$75,000	\$14,497,746	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$49,278,850	\$0	\$49,278,850	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$282,222,329	\$81,069	\$282,303,398	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$282,039,851	\$81,069	\$282,120,920	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$182,478	\$0	\$182,478	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$282,222,329	\$81,069	\$282,303,398	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Athletic Trainer Professional Development Fund (E62)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
Education Excellence Fund (Z18)	\$19,112,109	\$0	\$19,112,109	\$0	\$0	\$0	\$0
Louisiana Early Childhood Education Fund (E51)	\$29,766,741	\$0	\$29,766,741	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,069	\$75,000	\$0	\$0	\$0	\$81,069
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	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$6,069	\$75,000	\$0	\$0	\$0	\$81,069
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	\$6,069	\$75,000	\$0	\$0	\$0	\$81,069
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

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,728,024,974	\$0	\$1,728,024,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,737,402,763	\$0	\$1,737,402,763	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,721,263,868	\$0	\$1,721,263,868	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$16,138,895	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,737,402,763	\$0	\$1,737,402,763	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,377,789	\$0	\$9,377,789	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "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." The Department of Education, Subgrantee Assistance, is seeking to carryforward \$81,069 in the Non Federal Support Program, based on the following: (1) \$6,069 in State General Fund for vendor payments that did not clear prior to June 30th, 2025, and (2) \$75,000 in 8g Interagency Transfers for vendor payments that did not clear prior to June 30th, 2025.

REVENUES

Program 100	
State General Fund	\$ 6,069.00
Interagency Transfers	<u>\$ 75,000.00</u>
Total Revenues	<u>\$ 81,069.00</u>

EXPENDITURES









Program 100	
Other Charges	\$ 81,069.00
Total Expenditures	<u>\$ 81,069.00</u>

OTHER

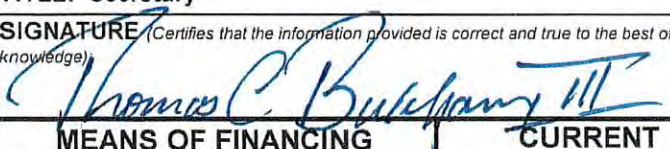
For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

LLA Non Compliance Listing

Cleared/oper items symbol	Account	Name 1	Document Number	Document Type	Document Date	Special G/L ind. symbol	Net due date symbol	Amount in local currency	Local Currency	Clearing Document	Text	Assignment	Auditor Non Compliance Indicator	FUND	Cost Center
	310141166	ADVOCATES FOR SCIENCE & MATH	1901566848	KR	6/5/2025			-75,000.00 USD	USD			Strong School Systems 8g	X	6810000300	6811013640 8G
	310141173	ADVOCATES FOR INNOVATIVE	1901554823	KR	5/15/2025			-803.00 USD	USD			PIPS QTR3 FY25	X	6810000000	6811011602 PIPS
	310141173	ADVOCATES FOR INNOVATIVE	1901578688	KR	6/24/2025			-802.00 USD	USD			PIPS QTR4 FY25	X	6810000000	6811011602 PIPS
	310077308	NZEC URBAN CORPORATION INC	1901587853	KR	7/10/2025			-4,464.00 USD	USD			FY25 JUN 2025 NSECD	X	6810000000	6811011618 NSECD
								SGF	-6,069.00						
								IAT	-75,000.00						
								Total	-81,069.00						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Local Housing of State Adult Offenders			OPB LOG NUMBER <u>66</u>		AGENDA NUMBER <u>CF61</u>	
SCHEDULE NUMBER: 20-451			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8/8/25</u> <i>ry</i>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Gary Westcott						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$203,989,036	\$1,199,793		\$205,188,829	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$203,989,036	\$1,199,793		\$205,188,829	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Local Housing of Adult Offenders	\$158,407,349	0	\$0	0	\$158,407,349	0
Transitional Work Program	\$12,876,673	0	\$0	0	\$12,876,673	0
Re-Entry Services	\$4,849,992	0	\$0	0	\$4,849,992	0
Criminal Justice Reinvestment Initiative	\$27,855,022	0	\$1,199,793	0	\$29,054,815	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$203,989,036	0	\$1,199,793	0	\$205,188,829	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Local Housing of State Adult Offenders	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-451		CF61
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 State General Funds

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	\$1,199,793	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,199,793	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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 provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$27,855,022	\$1,199,793	\$29,054,815	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,855,022	\$1,199,793	\$29,054,815	\$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	\$27,855,022	\$1,199,793	\$29,054,815	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,855,022	\$1,199,793	\$29,054,815	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,199,793	\$0	\$0	\$0	\$0	\$1,199,793
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	\$1,199,793	\$0	\$0	\$0	\$0	\$1,199,793
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	\$1,199,793	\$0	\$0	\$0	\$0	\$1,199,793
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

AGENCY: Local Housing of State Adult Offenders

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Criminal Justice Reinvestment Initiative	Other Charges	\$1,199,793

Total

\$1,199,793

OTHER

Jodi Babin 342-6054

Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

Page _____

CARRYFORWARD

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Sales Tax Dedication			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 20-901			67		CF62	
SUBMISSION DATE: 7/14/2025			Approval and Authority: <div style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</div> DATE: 8/8/25			
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: Rachael Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$62,151,224	\$14,430,352	\$76,581,576
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$62,151,224	\$14,430,352	\$76,581,576
FEDERAL	\$0	\$0	\$0
TOTAL	\$62,151,224	\$14,430,352	\$76,581,576
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$62,151,224	0	\$14,430,352	0	\$76,581,576	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$62,151,224	0	\$14,430,352	0	\$76,581,576	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		CF62
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$97,244	\$48,622	\$145,866
Allen Parish Capital Improvements (T02)	\$215,871	\$0	\$215,871
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053	\$0	\$120,053
Beauregard Parish Community Improvement (T06)	\$105,278	\$34,577	\$139,855
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,831,908	\$421,522	\$3,253,430
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$435,484	\$1,728,077
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597	\$0	\$19,597
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$180,000	\$104,432	\$284,432
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$7,158	\$14,316
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$15,000	\$57,000
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$187,914	\$612,708
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,096,138	\$711,052	\$3,807,190

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$155,131	\$155,131	\$310,262
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,540,101	\$102,248	\$5,642,349
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	\$262,429	\$524,858
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$124,693	\$457,209
Morehouse Parish Visitor Enterprise (T34)	\$40,972	\$11,547	\$52,519
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$12,635,069	\$1,062,750	\$13,697,819
Ouachita Parish Visitor Enterprise (T37)	\$1,938,998	\$3,030,353	\$4,969,351
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417
Red River Visitor Enterprise Fund (T41)	\$34,733	\$34,733	\$69,466
Richland Visitor Enterprise Fund (T42)	\$116,715	\$12,500	\$129,215
Sabine Parish Tourism Improvement (T43)	\$550,824	\$49,008	\$599,832
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399
St. Charles Parish Enterprise Fund (T45)	\$750,000	\$506,583	\$1,256,583
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$373,159	\$440,292	\$813,451
St. Martin Parish Enterprise Fund (T50)	\$472,179	\$0	\$472,179
St. Mary Parish Visitor Enterprise (T51)	\$1,355,000	\$92,392	\$1,447,392
St. Tammany Parish Fund (T52)	\$2,762,086	\$685,265	\$3,447,351
Tangipahoa Parish Tourist Commission Fund (T53)	\$800,000	\$0	\$800,000
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$573,447	\$119,239	\$692,686
Union Parish Visitor Enterprise (T56)	\$27,232	\$27,232	\$54,464
Vermillion Parish Visitor Enterprise (T57)	\$250,550	\$46,506	\$297,056
Webster Parish Convention and Visitors Bureau (T60)	\$170,769	\$85,384	\$256,153
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436	\$0	\$515,436
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076
Winn Parish Tourism Fund (T64)	\$56,665	\$28,332	\$84,997

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$0	\$557,032
Vernon Parish Legislative Community Improvement Fund (TA2)	\$428,272	\$130,988	\$559,260
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$321,984	\$2,897,856
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$43,025	\$0	\$43,025
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389
Lake Charles Civic Center Fund (TB2)	\$3,158,003	\$518,205	\$3,676,208
New Orleans Area Tourism and Economic Development (TB3)	\$466	\$0	\$466
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$201,547	\$201,547	\$403,094
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$235,000	\$0	\$235,000
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$564,845	\$0	\$564,845
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326	\$5,445	\$39,771
Natchitoches Historical District Development (TC4)	\$319,165	\$79,791	\$398,956
Baker Economic Development Fund (TC5)	\$39,499	\$8,853	\$48,352
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517	\$0	\$517
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$344,734	\$21,161	\$365,895

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007
New Orleans Quality of Life Fund (TD2)	\$4,300,000	\$4,300,000	\$8,600,000
SUBTOTAL (to Page 1)	\$62,151,224	\$14,430,352	\$76,581,576

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$14,430,352	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,430,352	\$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 payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,151,224	\$14,430,352	\$76,581,576	\$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	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$62,151,224	\$14,430,352	\$76,581,576	\$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:							
Acadia Parish Visitor Enterprise (T01)	\$97,244	\$48,622	\$145,866	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements (T02)	\$215,871	\$0	\$215,871	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053	\$0	\$120,053	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement (T06)	\$105,278	\$34,577	\$139,855	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
**Statutory Dedications continued:							
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,831,908	\$421,522	\$3,253,430	\$0	\$0	\$0	\$0
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$435,484	\$1,728,077	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169	\$0	\$0	\$0	\$0
Cameron Parish Tourism Development Fund (T12)	\$19,597	\$0	\$19,597	\$0	\$0	\$0	\$0
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782	\$0	\$0	\$0	\$0
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738	\$0	\$0	\$0	\$0
DeSoto Parish Visitor Enterprise (T16)	\$180,000	\$104,432	\$284,432	\$0	\$0	\$0	\$0
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308	\$0	\$0	\$0	\$0
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$7,158	\$14,316	\$0	\$0	\$0	\$0
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693	\$0	\$0	\$0	\$0
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071	\$0	\$0	\$0	\$0
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$15,000	\$57,000	\$0	\$0	\$0	\$0
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$187,914	\$612,708	\$0	\$0	\$0	\$0
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858	\$0	\$116,858	\$0	\$0	\$0	\$0
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775	\$0	\$0	\$0	\$0
Jefferson Parish Convention Center Fund (T26)	\$3,096,138	\$711,052	\$3,807,190	\$0	\$0	\$0	\$0
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$155,131	\$155,131	\$310,262	\$0	\$0	\$0	\$0
Lafayette Parish Visitor Enterprise Fund (T28)	\$5,540,101	\$102,248	\$5,642,349	\$0	\$0	\$0	\$0
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984	\$0	\$0	\$0	\$0
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791	\$0	\$0	\$0	\$0
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	\$262,429	\$524,858	\$0	\$0	\$0	\$0
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$124,693	\$457,209	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
**Statutory Dedications continued:							
Morehouse Parish Visitor Enterprise (T34)	\$40,972	\$11,547	\$52,519	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$12,635,069	\$1,062,750	\$13,697,819	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$1,938,998	\$3,030,353	\$4,969,351	\$0	\$0	\$0	\$0
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$34,733	\$34,733	\$69,466	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$116,715	\$12,500	\$129,215	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$550,824	\$49,008	\$599,832	\$0	\$0	\$0	\$0
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399	\$0	\$0	\$0	\$0
St. Charles Parish Enterprise Fund (T45)	\$750,000	\$506,583	\$1,256,583	\$0	\$0	\$0	\$0
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756	\$0	\$0	\$0	\$0
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036	\$0	\$0	\$0	\$0
St. Landry Parish Historical Development Fund No. 1 (T49)	\$373,159	\$440,292	\$813,451	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$472,179	\$0	\$472,179	\$0	\$0	\$0	\$0
St. Mary Parish Visitor Enterprise (T51)	\$1,355,000	\$92,392	\$1,447,392	\$0	\$0	\$0	\$0
St. Tammany Parish Fund (T52)	\$2,762,086	\$685,265	\$3,447,351	\$0	\$0	\$0	\$0
Tangipahoa Parish Tourist Commission Fund (T53)	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941	\$0	\$0	\$0	\$0
Houma/Terrebonne Tourist Fund (T55)	\$573,447	\$119,239	\$692,686	\$0	\$0	\$0	\$0
Union Parish Visitor Enterprise (T56)	\$27,232	\$27,232	\$54,464	\$0	\$0	\$0	\$0
Vermilion Parish Visitor Enterprise (T57)	\$250,550	\$46,506	\$297,056	\$0	\$0	\$0	\$0
Webster Parish Convention and Visitors Bureau (T60)	\$170,769	\$85,384	\$256,153	\$0	\$0	\$0	\$0
West Baton Rouge Parish Visitor Bureau (T61)	\$515,436	\$0	\$515,436	\$0	\$0	\$0	\$0
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076	\$0	\$0	\$0	\$0
Winn Parish Tourism Fund (T64)	\$56,665	\$28,332	\$84,997	\$0	\$0	\$0	\$0
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$0	\$557,032	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$62,151,224	\$14,430,352	\$76,581,576	\$0	\$0	\$0	\$0
**Statutory Dedications continued:							
Vernon Parish Legislative Community Improvement Fund (TA2)	\$428,272	\$130,988	\$559,260	\$0	\$0	\$0	\$0
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310	\$0	\$0	\$0	\$0
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891	\$0	\$0	\$0	\$0
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492	\$0	\$0	\$0	\$0
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$321,984	\$2,897,856	\$0	\$0	\$0	\$0
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936	\$0	\$0	\$0	\$0
Washington Parish Tourist Commission Fund (TA9)	\$43,025	\$0	\$43,025	\$0	\$0	\$0	\$0
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295	\$0	\$0	\$0	\$0
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389	\$0	\$0	\$0	\$0
Lake Charles Civic Center Fund (TB2)	\$3,158,003	\$518,205	\$3,676,208	\$0	\$0	\$0	\$0
New Orleans Area Tourism and Economic Development (TB3)	\$466	\$0	\$466	\$0	\$0	\$0	\$0
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$201,547	\$201,547	\$403,094	\$0	\$0	\$0	\$0
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424	\$0	\$0	\$0	\$0
Tangipahoa Parish Economic Development Fund (TB6)	\$235,000	\$0	\$235,000	\$0	\$0	\$0	\$0
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor Enterprise (TC0)	\$564,845	\$0	\$564,845	\$0	\$0	\$0	\$0
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326	\$5,445	\$39,771	\$0	\$0	\$0	\$0
Natchitoches Historical District Development (TC4)	\$319,165	\$79,791	\$398,956	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$39,499	\$8,853	\$48,352	\$0	\$0	\$0	\$0
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517	\$0	\$517	\$0	\$0	\$0	\$0
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training and Development (TC9)	\$344,734	\$21,161	\$365,895	\$0	\$0	\$0	\$0

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

[illegible]

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$14,430,352	\$0	\$14,430,352
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$14,430,352	\$0	\$14,430,352
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$14,430,352	\$0	\$14,430,352
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY			
AGENCY: LED Debt Service & Commitments			OPB LOG NUMBER 10R		AGENDA NUMBER CF63	
SCHEDULE NUMBER: 20-931			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25 <i>g</i>			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT:						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="display: flex; justify-content: space-between; align-items: center;"> Anne G. Villa Digitally signed by Anne G. Villa Date: 2025.07.15 14:19:29 -05'00' </div>						

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$9,596,024	\$14,655,156	\$24,251,180
INTERAGENCY TRANSFERS	\$0	\$270,183	\$270,183
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	\$182,207,514	\$57,489,738	\$239,697,252
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$182,207,514	\$57,489,738	\$239,697,252
FEDERAL	\$0	\$0	\$0
TOTAL	\$191,803,538	\$72,415,077	\$264,218,615
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$191,803,538	0	\$72,415,077	0	\$264,218,615	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$191,803,538	0	\$72,415,077	0	\$264,218,615	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		CF63
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$30,170,000	\$35,970,988	\$66,140,988
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400
Major Events Incentive Fund (CTB)	\$16,400,000	\$650,000	\$17,050,000
Rapid Response Fund (EDR)	\$126,220,114	\$20,868,750	\$147,088,864
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$182,207,514	\$57,489,738	\$239,697,252

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated-Rapid Response, Statutory Dedicated-Louisiana Economic Development Fund, Statutory Dedicated-Major Events Incentive Fund, and Interagency Transfer.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$14,655,156	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$270,183	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$57,489,738	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$72,415,077	\$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.

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 20-931 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$9,596,024	\$14,655,156	\$24,251,180	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$270,183	\$270,183	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$182,207,514	\$57,489,738	\$239,697,252	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$191,803,538	\$72,415,077	\$264,218,615	\$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	\$191,803,538	\$72,415,077	\$264,218,615	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$191,803,538	\$72,415,077	\$264,218,615	\$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:							
Louisiana Economic Development Fund (ED6)	\$30,170,000	\$35,970,988	\$66,140,988	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400	\$0	\$0	\$0	\$0
Major Events Incentive Fund (CTB)	\$16,400,000	\$650,000	\$17,050,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$126,220,114	\$20,868,750	\$147,088,864	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$14,655,156	\$270,183	\$0	\$57,489,738	\$0	\$72,415,077
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	\$14,655,156	\$270,183	\$0	\$57,489,738	\$0	\$72,415,077
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	\$14,655,156	\$270,183	\$0	\$57,489,738	\$0	\$72,415,077
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the LED Debt Service & Commitments program. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND

- \$14,655,156 carried forward from Fiscal year 2025.

3. If IAT

- \$270,183 Department of Transportation & Development-Highway Program (270).
- See attached IAT signed agreements.
- The funding came from the 2025 Regular Session ACT NO. 461.

4. If Self-Generated Revenues

- There were no Self-Generated Revenues carried forward.

5. If Statutory Dedications

- \$57,489,738 carried forward from Fiscal year 2025.

6. If Interim Emergency Board Appropriations

- There were no Interim Emergency Board Appropriations carried forward.

7. If Federal Funds

- There were no Federal grants carried forward.

8. All Grants:

-

EXPENDITURES

- See "Debt Service" sheet for details of Project Commitments

OTHER

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**Economic Development Projects
Business Services Program
Carry-forward BA-7**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Debt Service		Description	Amount to be Re-Budgeted	
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1 of 3	36,775,000			Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	18,663	5610003 RR
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3 of 3	13,000,000			Provide Benteler steel a training facility to accommodate the establishment of steel tube mill facility	16,780	5620069 RR
Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-08/31/27	13287-MEGA4	1,780,000			Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	250,000	5620069 ED6 5620069 ED6-WE 5620069 General
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	01/27/14-10/01/25	14093-RR1-AGY	2,500,000			Increase number of graduates in computer science and related fields	250,000	5620069 ED6
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/28/14-12/31/27	15015-RR-OP	10,600,000			Provide CGI Federal a competitive package to establish and operate an onsl IT center in the City of Lafayette, LA, which will create 400 new direct jobs	721,686	5610003 RR 5610003 ED6
General Fund Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/26	15124-RR-OP1	3,000,000			Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	300,000	5610003 General 5610003 ED6
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000			Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	96,437	5610003 RR
Statutory Dedicated General Fund Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000			Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.	466,354	5610003 RR 5610003 General 5610003 ED6
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000			Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	250,000	5610003 General

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund Statutory Dedicated	LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	1,118,595 370,000	Performance based grant for expansion and enhance the delivery of health care services	5610003 General 5610003 ED6
Statutory Dedicated	Biomedical Research Foundation of N Shreveport (Other Charges)	Shreveport	Caddo	04/01/19-12/31/30	20057-PC	1,000,000	500,000 250,000	Performance- Based Grant to be used for the reimbursement of equipment and building renovation expenses.	5610003 ED6 5610003 General
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	1,450,000	Grant to Essence to be used for economic development programs.	5610003 General
Statutory Dedicated General Fund	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/26	20113-PC	3,800,000	0 39,097	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment	5610003 RR 5610003 General
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/26	20113-PC-AGY	2,098,000	123,501	Programmatic operating and marketing needs of the Banatic Metabolic initiative	5620069 General
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	69,390	Performance based grant for the expenses for the relocation of equipment at 2000492165 inventory, including the use of trucks, rigging and fiber installation for facility expansion	5610003 General
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/25	20139-PC	2,880,000	1,438,711	Generate the educational and economic benefits to be derived from the Projk 2000492477 described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	5610003 General
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	256,671	Amazon will make Capital expenditures in order to design, construct and furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfillment of company customer orders for state economic benefit.	5610003 RR
General Fund	Westfield Fluid Controls, Inc. (Other Charges)	Lafayette	Lafayette	07/01/20-06/30/32	21075-PC	555,756	555,756	Capital expenditures for improvements of Facility in the Parish of Lafayette a purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	5610003 General
Statutory Dedicated Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Shreveport	Caddo	05/07/21-12/31/32	21101-PC	5,000,000	2,500,000 2,500,000	To make Capital Expenditures in order to design, construct and furnish a new roboticfulfillment center in the city of Shreveport, LA for the purposes of dist of company products and fulfillment of company customer orders.	5610003 RR 5610003 ED6

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated Statutory Dedicated	Safesource Direct, LLC (Other Charges)	Broussard	St. Martin/Laf	01/27/21-12/31/30	21116-PC	10,500,000	2,740,637 1,000,000	Capital expenditures in order to construct two new Facilities in Lafayette and 2000577895 St. Martin Parish for the purposes of the capital investment, described and the 2000577895 creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	5610003 RR 5610003 ED6
Statutory Dedicated	SchoolMint, Inc. (Other Charges)	Lafayette	Lafayette	07/27/20-06/30/31	21121-PC	1,000,000	185,097	Capital expenditures in order to construct two new Facilities in Lafayette and 2000580451 St. Martin Parish for the purposes of the capital investment, described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	5610003 ED6
Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Baton Rouge	EBR	03/01/21-12/31/31	22019-PC	5,000,000	5,000,000	To make Capital Expenditures in order to design, construct and furnish a new robotics fulfillment center in the city of Baton Rouge, LA for the purposes of distribution of company products and fulfillment of company customer orders.	5610003 ED6
Statutory Dedicated	Breeze Aviation Group, Inc. (Other Charges)	Kenner	Jefferson	05/01/21-06/30/31	22041-PC	2,300,000	533,174	To establish a crew base and conduct commercial passenger airline operations Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.	5610003 ED6
Statutory Dedicated Statutory Dedicated	Shintech Louisiana, LLC (Other Charges)	Out-of-State	N/A	05/01/15-12/31/28	22083-PC	6,800,000	3,300,000 1,650,000	Performance based grant to construct and operate a Chlorine, Caustic soda Chlorider monomer production facility, to be located in Iberville Parish	5610003 RR 5610003 ED6
Statutory Dedicated Statutory Dedicated	REG Geismar, LLC (Other Charges)	Out-of-State	N/A	10/6/20-12/31/33	22087-PC	5,000,000	1,000,000 1,000,000	Expansion of its facility for the transformation of renewable resources into diesel fuel in Geismar, Louisiana, and make capital investment in that facility for the purposes of retention, creation and thereafter maintaining jobs and payroll.	5610003 RR 5610003 ED6
Statutory Dedicated	Mozart Holdings -Medline Industries LI Hammond (Other Charges)	Hammond	Tangipahoa	01/01/21-12/31/31	22103-PC	2,000,000	1,500,000	To make Capital Expenditures in order to design, construct and furnish a new 2000614325 medical products and supplies distribution center in the city of Hammond in the Parish of Tangipahoa, LA. Commencement and operation of the facility will result in the creation of new required jobs and new required payroll.	5610003 ED6
Statutory Dedicated	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	05/01/22-12/31/26	22214-PC	3,100,000	864,441	To support LSU's efforts to completely transform and activate LSU's Digital & Center (DMC) into the University's Research &	5620069 ED6
Statutory Dedicated	LSU at Alexandria (Other Charges)	Alexandria	Rapides	06/01/22-12/31/25	22224-PC	581,000	135,100	To support LSU's efforts for the Center for Technology Initiatives	5620069 ED6
Statutory Dedicated	Advanced Call Center Technologies (Other Charges)	Caddo	Shreveport	01/13/22-12/31/32	23014-PC	500,000	300,000	Performance based grant for infrastructure and equipment in order to operate 2000688331 Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.	5610003 ED6

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Aviation Extensors of Louisiana, Inc (Other Charges)	New Iberia	Iberia	06/1/22-12/31/30	23035-PC	2,000,000	972,437	Provides for the expansion and maintenance of Aviation Extensors of Louisiana	2000704157 93111313100 5610003 RR
Statutory Dedicated	CSP DeRidder, LLC (Other Charges)	DeRidder	Beauregard	08/12/21-12/31/32	23073-EDAP931	1,500,000	750,000	Infrastructure improvements such as roads, paving, etc for a wood manufacturing company	2000724889 93111313100 5610003 ED6
Statutory Dedicated	Alliance Compressors, LLC (Other Charges)	Natchitoches	Natchitoches	04/14/22-12/31/29	23081-EDAP931	1,000,000	1,000,000	The acquisition and installation of capital equipment for the assembly line expansion at the facility	2000734010 93111313100 5610003 ED6
Statutory Dedicated	University of NO Res & Tech Foundat New Orleans (Other Charges)	New Orleans	Orleans	03/03/23-9/30/27	23130-PC	5,000,000	3,511,219	For the development of the NeXus Center, to serve as the physical and programmatic hub of the green hydrogen cluster for South Louisiana. An H2theFuture initiative	2000737187 93111313100 5610003 ED6
Statutory Dedicated General Fund	Port of South Louisiana (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23135-PC	3,350,000	2,797,445 0	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative	2000740463 93111313100 5610003 ED6 5610003 General
Statutory Dedicated	Board of Supervisors of LSU and A&M (Other Charges)	Statewide	Statewide	9/7/22-5/30/27	23136-PC	2,400,000	1,738,585	For the development of the LSU Carbon Center, to decarbonize the South Lc. 2000740444 93111313100 Industrial Corridor through the installation and renovation of existing laboratories on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An H2theFuture component initiative.	5610003 ED6
Statutory Dedicated	LA Community and Technical College Baton Rouge (Other Charges)	Baton Rouge	EBR	2/01/23-9/30/27	23138-PC	3,000,000	362,916	To develop a H2Workforce Program for the growth of the hydrogen/ green energy sector and state projects.	2000740412 93111313100 5610003 ED6
Statutory Dedicated	University of New Orleans (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23139-PC	2,400,000	2,082,141	To develop an Efficient Green Energy Lab for Maritime, EGLEMAR An H2theFuture component initiative.	2000740395 93111313100 5610003 ED6
General Fund Statutory Dedicated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	2/1/23-9/30/27	23154-PC	2,600,000	417,745 300,000	To purchase and install Hydrogen lab equipment for Abdalla, a solar to hydro 2000747170 93111313100 testbed, and a Bio hydrogen testbed. An H2theFuture component initiative. 2000747170 93111313100	5610003 General 5610003 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/27	23158-PC	2,700,000	668,952	Grant for operating, constructing and equipping the Technology Training Car 2000753128 93111313100	5610003 General
General Fund	Prolec GE USA, LLC. (Other Charges)	Shreveport	Caddo	04/25/23-12/31/33	23161-PC	500,000	100,000	Provides for the facility in Caddo Parish Louisiana expansion, improvements 2000757404 93111313100 and equipment purchases.	5610003 General
Statutory Dedicated	Teal Jones - Plain Dealing, LLC (Other Charges)	Shreveport	Bossier	09/08/22-12/31/33	24014-EDAP931	1,000,000	1,000,000	Capital equipment and infrastructure improvements	2000776418 93111313100 5610003 ED6
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge		08/1/23-12/31/25	24015-PC	575,000	274,849	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various Legal matters and service	2000785031 93111313100 5620004 General
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/23-09/30/26	24054-PC	720,000	347,600	Prepare Grambling State University graduates to compete and excel in the modern economy	2000796381 93111313100 5610003 General
Statutory Dedicated	First Solar, Inc (Other Charges)	Out-of-State		08/10/23-12/31/34	24064-PC	30,000,000	5,758,221	To establish a solar panel production site in the Parish of Iberia, Louisiana. This will result in the creation of 715 required new jobs and corresponding payroll.	2000799019 93111313100 5610003 RR

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total		Amount to be Re-Budgeted	Description	
						Contract Amount	Contract			
General Fund	Louisiana Tech Applied Research Cor Bossier City (Other Charges)	Bossier City	Bossier	10/01/23-9/30/26	24067-PC	3,000,000		1,000,000	To fund, create, expand and refine specialized programs in the areas of interest to Louisiana and national security, and to provide for applied research and workforce needs of industries in general.	2000796321 93111313100 5610003 General
Statutory Dedicated	Stephenson Stellar Corporation (STEL Shreveport (Other Charges)	Shreveport	Caddo	10/01/23-09/30/26	24074-PC	2,500,000		77,535	For the creation, development, and construction of a Sensitive Compartmented Information Facility (SCIF) in Shreveport, LA, which will attract talent and assure the security for clients with performance of classified work in the state of Louisiana	2000800543 93111313100 5610003 ED6
General Fund	England Eco & Ind. Devel District (Other Charges)	Alexandria	Rapides	09/21/22-11/30/25	24090-PC	897,900		78,127	Fiscal agent to contract and pay the cost for necessary services, materials and facilities, in order to design, create, develop, and construct the Aircraft and Vehicle Wash Rack within the Alexandria International Airport's airfield at the Aerial	2000805877 93111313100 5610003 General

**Economic Development Projects
Business Services Program
Carry-forward BA-7**

Means of Financing	Debt Service				Total Contract Amount	Amount to be Re-Budgeted	Description	
	Contract with	City	Parish	Contract Number				
Statutory Dedicated	Lafayette Economic Devel Authority (Other Charges)	Lafayette	Lafayette	24091-PC	5,300,000	1,035,000	Administer Workforce Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Acadiana Region.	5610003 RR
General Fund	Biomedical Research & Technology P. Monroe (Other Charges)	Monroe	Ouachita	24103-PC	2,450,000	0	Construction of infrastructure and utilities for Biomedical Research and Innovation Park.	5610003 General 5610003 ED6
General Fund	NOLA Business Alliance (Other Charges)	New Orleans	Orleans	24106-PC	100,000	100,000	Provide funding with building renovations of biology wet labs and space for a clean room to be completed and administered by NOLABA and to be located in the UNO Research and Technology Park in New Orleans, LA.	5610003 General
General Fund	City of Leesville (Other Charges)	Leesville	Vernon	24121-PC	350,000	43,265	Pre-construction engineering services for the runway extension at the city of Leesville Airport.	5610003 General
Statutory Dedicated	Baton Rouge Health District (Other Charges)	Baton Rouge	EBR	24123-PC	1,000,000	350,000	To administer the HealthTech Catalyst program to enhance health education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions enhancing health-tech innovation and economic development in the capital region.	5610003 ED6
Statutory Dedicated	Film Prize Foundation (Other Charges)	Baton Rouge	EBR	24128-PC	300,000	177,747	To Promote "Startup Prize" focused on entrepreneurial business development, promoting economic and workforce development for health-focused innovation.	5610003 ED6
General Fund	Louisiana Cancer Research Center of New Orleans (Other Charges)	New Orleans	Orleans	24148-PC	4,000,000	4,000,000	To establish a NCI Designated Cancer Center within Louisiana, and to recruit cancer focused Faculty and researchers to perform high-impact research, patient care, education, and community outreach and engagement.	5610003 General
General Fund	Infinity Operators, Inc (Other Charges)	Youngsville	Lafayette	24163-PC	150,000	63,214 88,786	Expansion of Facility; Commencement of Operations; Capital Expenditures in its air compression division in Lafayette Parish.	5610003 General 5610003 ED6
Statutory Dedicated	Cameron International Corporation (Other Charges)	Out-of-State		24177-PC	3,250,000	500,000 0	Capital expenditures for building and infrastructure improvements at the facility in Caddo parish for the purposes of manufacturing company products resulting in the creation of 596 new jobs and corresponding payroll.	5610003 RR 5610003 ED6
General Fund	Jefferson Parish Economic Developm (Other Charges)	New Orleans	Orleans	24186-PC	500,000	500,000	Design, engineer, and construct a food and beverage incubator located in the Churchill Technology & Business Park in Jefferson Parish.	5610003 General
General Fund	Weyerhaeuser NR Company (Other Charges)	Dodson	Winn	25002-EDAP931	500,000	500,000	Capital Expenditure in Winn Parish to modernize and decarbonize its Winn Parish lumber mill.	5610003 General
Statutory Dedicated	Butler Snow (Other Charges)	Shreveport	Caddo	25015-LEGAL	170,000	74,269	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	5620004 ED6
Statutory Dedicated	Breazsae, Sachse & Wilson, LLP (Other Charges)	Baton Rouge	EBR	25017-LEGAL	170,000	42,392	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	5620004 ED6
Statutory Dedicated	Parish of Jefferson - Loop Linen	Gretna	Jefferson	25034-EDAP931	500,000	500,000	Capital Expenditure to construct a new 55,000 square foot commercial	5610003 ED6

**Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service**

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	RNGD, LLC (Other Charges)	Jefferson	Jefferson	6/10/24-12/31/34	25048-EDAP931	500,000	50,000	laundry facility	2000883735 9311313100 5610003 ED6
Statutory Dedicated	Howell Foundry, LLC (Other Charges)	St. Francisville	West Feliciana	12/07/23-12/31/37	25054-EDAP931	400,000	400,000	Capital Expenditure to upgrade its processing facility in West Feliciana Parish for its industrial metal casting company.	2000915198 9311313100 5610003 ED6
Statutory Dedicated	Pipe & Steel Industrial Fabricators, Inc. (Other Charges)	Denham Springs	Livingston	03/14/24-12/31/33	25109-EDAP931	200,000	200,000	Capital Expenditure to expand its manufacturing facilities in Livingston Parish.	2000904517 9311313100 5610003 ED6
Statutory Dedicated	Fabricated Steel Products, Inc. (Other Charges)	Baton Rouge	EBR	10/10/24-12/31/35	25110-EDAP931	150,000	150,000	Capital Expenditure to include a state-of-the-art robotic assembly and welding line to increase the production of structural steel by 50 percent.	2000897438 9311313100 5610003 ED6
Statutory Dedicated	TCI Tank Logistics, LLC (Other Charges)	New Orleans	Orleans	10/10/24-12/31/34	25111-EDAP931	200,000	200,000	Capital Expenditure to expand its intermodal footprint and ease supply chains by adding 1,200 linear feet of new rail that will tie into NO Public Belt	2000897501 9311313100 5610003 ED6
Statutory Dedicated	Boise Cascade Wood Products, LLC. (Other Charges)	Oakdale	Allen	03/14/24-12/31/34	25114-EDAP931	750,000	750,000	Capital Expenditure to expand and modernize key machine centers at it Oakdale facility in Allen Parish to increase dry veneer production capacity	2000904557 9311313100 5610003 ED6
Statutory Dedicated	Louisiana Armed Forces Alliance (Other Charges)	Leesville	Vernon	01/01/24-12/31/25	25139-PC	359,500	203,877	Funding to support Fort Johnson	2000905833 9311313100 5610003 ED6
Statutory Dedicated	Ice Industries Louisiana, LLC (Other Charges)	Lacassine	Jeff Davis	11/14/24-12/31/34	25156-EDAP931	375,000	375,000	Capital Expenditure to produce roll forming steel back rails for photovoltaic (PV) solar panels.	2000911062 9311313100 5610003 ED6
Statutory Dedicated	FOREI Kids Foundation, Inc. (Other Charges)	Avondale	Jefferson	03/01/25-12/31/25	25166-MEIF	650,000	650,000	Funding and hosting of the 2025 Zurich Classic	2000919255 9311313100 5610003 CTB
Statutory Dedicated	Mid South Extrusion, Inc. (Other Charges)	Monroe	Ouachita	06/14/24-12/31/36	25172-PC	650,000	250,000	Capital expenditures for infrastructure upgrades and improvements of and continued operation of the Facility in Ouachita parish, Louisiana	2000925046 9311313100 5610003 RR
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/25-12/31/29	25173-PC	8,630,000	2,421,844	Facility lease support for Baton Rouge and Monroe, LA	2000923313 9311313100 5610003 RR
Statutory Dedicated	Southland Steel Fabricators, Inc. (Other Charges)	Greensburg	St. Helena	11/14/24-12/31/34	25176-EDAP931	2,500,000	440,000	For capital expenditures for new equipment and the expansion of its operational facility in St. Helena Parish, Louisiana	2000930564 9311313100 5610003 ED6
IAT	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	03/01/25-12/31/25	25184-PC	1,972,402	270,183	Develop and execute regional marketing and recruitment strategies that will identify opportunities for economic growth related to Super Bowl LIX and follow-up engagement.	2000927395 9311313100 5610003 IAT
General Fund	Global Seamless Tube & Pipes (Other Charges)	Mansfield	DeSoto	04/14/24-12/31/25	25187-PC	1,250,000	250,000	Expenditures for the improvements of its seamless tubes manufacturing facility in Desoto Parish.	2000944663 9311313100 5610003 General

Economic Development Projects
Business Services Program
Carry-forward BA-7

Means of Financing	City	Parish	Contract with	Contract Period	Contract Number	Debt Service		Amount to be Re-Budgeted	Description
						Total Contract Amount	Total Contract Amount		
Total Debt Service						\$247,469,558	\$247,469,558	\$72,415,077	
Total Business Services Program								\$72,415,077	

9311313100 5610003 70,383,745
9311313100 5620069 1,639,822
9311313100 5620064 391,510,00
\$72,415,077

20,868,750.00 EDR
0.00 EDO
270,183.00 IAT
14,655,156.00 GF
650,000.00 CTB
35,970,988.00 ED6
Self Generated
72,415,077.00 TOTAL
0 Difference

CARRYFORWARD

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER <i>168</i>		AGENDA NUMBER <i>CF64</i>	
SCHEDULE NUMBER: 20-945			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>8/8/25</i>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 26-02 SGF						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$24,670,253	\$227,767,034	\$252,437,287			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$42,698,434	\$0	\$42,698,434			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$42,698,434	\$0	\$42,698,434			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$67,368,687	\$227,767,034	\$295,135,721			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$67,368,687	0	\$227,767,034	0	\$295,135,721	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$67,368,687	0	\$227,767,034	0	\$295,135,721	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER 68	AGENDA NUMBER CF64
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02 SGF		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$584,578	\$0	\$584,578
Calcasieu Parish Fund (E30)	\$2,866,280	\$0	\$2,866,280
Tobacco Tax Health Care Fund (E32)	\$9,193,778	\$0	\$9,193,778
Bossier Parish Truancy Program Fund (E33)	\$584,838	\$0	\$584,838
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,044,488	\$0	\$2,044,488
Greater New Orleans Sports Foundation (G14)	\$1,016,805	\$0	\$1,016,805
Algiers Economic Development Foundation Fund (G15)	\$147,961	\$0	\$147,961
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$307,370	\$0	\$307,370
Friends of NORD Fund (G18)	\$128,890	\$0	\$128,890
Gentilly Development District Fund (G21)	\$205,021	\$0	\$205,021
Regional Maintenance and Improvement Fund (HWH)	\$7,974,610	\$0	\$7,974,610
Louisiana Transportation Infrastructure Fund (HWK)	\$575,000	\$0	\$575,000
Criminal Justice and First Responder Fund (JU7)	\$7,706,015	\$0	\$7,706,015
Sports Facility Assistance Fund (RVA)	\$200,000	\$0	\$200,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,443,059	\$0	\$2,443,059
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$211,089	\$0	\$211,089
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund (STU)	\$945,000	\$0	\$945,000
Louisiana Rescue Plan Fund (V43)	\$2,900,000	\$0	\$2,900,000
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006
SUBTOTAL (to Page 1)	\$42,698,434	\$0	\$42,698,434

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$227,767,034	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$227,767,034	\$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 payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$24,670,253	\$227,767,034	\$252,437,287	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$42,698,434	\$0	\$42,698,434	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$67,368,687	\$227,767,034	\$295,135,721	\$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	\$67,368,687	\$227,767,034	\$295,135,721	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$67,368,687	\$227,767,034	\$295,135,721	\$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:							
St. Landry Parish Excellence Fund (E29)	\$584,578	\$0	\$584,578	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$2,866,280	\$0	\$2,866,280	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$9,193,778	\$0	\$9,193,778	\$0	\$0	\$0	\$0
Bossier Parish Truancy Program Fund (E33)	\$584,838	\$0	\$584,838	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$2,044,488	\$0	\$2,044,488	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,016,805	\$0	\$1,016,805	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation	\$147,961	\$0	\$147,961	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$307,370	\$0	\$307,370	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$128,890	\$0	\$128,890	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$205,021	\$0	\$205,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$7,974,610	\$0	\$7,974,610	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$575,000	\$0	\$575,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JUZ)	\$7,706,015	\$0	\$7,706,015	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,443,059	\$0	\$2,443,059	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$211,089	\$0	\$211,089	\$0	\$0	\$0	\$0
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$945,000	\$0	\$945,000	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$2,900,000	\$0	\$2,900,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$227,767,034	\$0	\$0	\$0	\$0	\$227,767,034
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	\$227,767,034	\$0	\$0	\$0	\$0	\$227,767,034
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	\$227,767,034	\$0	\$0	\$0	\$0	\$227,767,034
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

REVENUES

The revenues are from various statutory dedications ~~and~~ state general funds.

th

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

CARRYFORWARD

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER <div style="font-size: 1.5em; text-align: center;">69</div>		AGENDA NUMBER <div style="font-size: 1.5em; text-align: center;">CF65</div>	
SCHEDULE NUMBER: 20-945			Approval and Authority: <div style="text-align: center; font-size: 1.2em;">Approved by the Joint Legislative Committee on the Budget</div> DATE: <u>8/8/25</u> <i>eg</i>			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 26-01 Stat Ded						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="text-align: center; font-family: cursive; font-size: 1.2em;">Rachel Kincaid</div>						

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$24,670,253	\$0	\$24,670,253
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$22,021,339	\$20,677,095	\$42,698,434
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$22,021,339	\$20,677,095	\$42,698,434
FEDERAL	\$0	\$0	\$0
TOTAL	\$46,691,592	\$20,677,095	\$67,368,687
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$46,691,592	0	\$20,677,095	0	\$67,368,687	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$46,691,592	0	\$20,677,095	0	\$67,368,687	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		CF65
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 Stat Ded		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	\$520,513	\$64,065	\$584,578
Calcasieu Parish Fund (E30)	\$813,900	\$2,052,380	\$2,866,280
Tobacco Tax Health Care Fund (E32)	\$7,891,635	\$1,302,143	\$9,193,778
Bossier Parish Truancy Program Fund (E33)	\$319,987	\$264,851	\$584,838
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,830,459	\$214,029	\$2,044,488
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$16,805	\$1,016,805
Algiers Economic Development Foundation Fund (G15)	\$100,569	\$47,392	\$147,961
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$103,685	\$203,685	\$307,370
Friends of NORD Fund (G18)	\$103,112	\$25,778	\$128,890
Gentilly Development District Fund (G21)	\$100,014	\$105,007	\$205,021
Regional Maintenance and Improvement Fund (HWH)	\$1,900,549	\$6,074,061	\$7,974,610
Louisiana Transportation Infrastructure Fund (HWK)	\$0	\$575,000	\$575,000
Criminal Justice and First Responder Fund (JU7)	\$2,573,264	\$5,132,751	\$7,706,015
Sports Facility Assistance Fund (RVA)	\$100,000	\$100,000	\$200,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$443,059	\$2,443,059
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$0	\$211,089	\$211,089
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund (STU)	\$0	\$945,000	\$945,000
Louisiana Rescue Plan Fund (V43)	\$0	\$2,900,000	\$2,900,000
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006
SUBTOTAL (to Page 1)	\$22,021,339	\$20,677,095	\$42,698,434

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$20,677,095	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$20,677,095	\$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 payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$24,670,253	\$0	\$24,670,253	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,021,339	\$20,677,095	\$42,698,434	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$46,691,592	\$20,677,095	\$67,368,687	\$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	\$46,691,592	\$20,677,095	\$67,368,687	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,691,592	\$20,677,095	\$67,368,687	\$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:							
St. Landry Parish Excellence Fund (E29)	\$520,513	\$64,065	\$584,578	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$813,900	\$2,052,380	\$2,866,280	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$7,891,635	\$1,302,143	\$9,193,778	\$0	\$0	\$0	\$0
Bossier Parish Tuency Program Fund (E33)	\$319,987	\$264,851	\$584,838	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,830,459	\$214,029	\$2,044,488	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$16,805	\$1,016,805	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation	\$100,569	\$47,392	\$147,961	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$103,685	\$203,685	\$307,370	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$103,112	\$25,778	\$128,890	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$100,014	\$105,007	\$205,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$1,900,549	\$6,074,061	\$7,974,610	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$0	\$575,000	\$575,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$2,573,264	\$5,132,751	\$7,706,015	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$100,000	\$100,000	\$200,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund	\$2,000,000	\$443,059	\$2,443,059	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund	\$0	\$211,089	\$211,089	\$0	\$0	\$0	\$0
Hurricane Ida Recovery Fund (STR)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Enforcement Recruitment Incentive Fund	\$0	\$945,000	\$945,000	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$0	\$2,900,000	\$2,900,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$2,208,006	\$0	\$2,208,006	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$20,677,095	\$0	\$20,677,095
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	\$20,677,095	\$0	\$20,677,095
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	\$20,677,095	\$0	\$20,677,095
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

REVENUES

The revenues are from various statutory dedications, ~~and state general funds.~~ *th*

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

CARRYFORWARD

CARRY FORWARD

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgements			FOR OPB USE ONLY			
AGENCY: Special Act-Judgements			OPB LOG NUMBER 52		AGENDA NUMBER CP66	
SCHEDULE NUMBER: 20-950			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8/8/25-ug			
SUBMISSION DATE: 7/14/2025						
AGENCY BA-7 NUMBER: 26-01						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Rachel Kincaid						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$0	\$4,224,499		\$4,224,499	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$0	\$0		\$0	
Regular Fees & Self-generated		\$0	\$0		\$0	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$0	\$4,224,499		\$4,224,499	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Judgments	\$0	0	\$4,224,499	0	\$4,224,499	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$0	0	\$4,224,499	0	\$4,224,499	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgements	FOR OPB USE ONLY	
AGENCY: Special Act-Judgements	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		CF66
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to Judgements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$4,224,499	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,224,499	\$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 payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$4,224,499	\$4,224,499	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$0	\$4,224,499	\$4,224,499	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,224,499	\$4,224,499	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$4,224,499	\$4,224,499	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,224,499	\$0	\$0	\$0	\$0	\$4,224,499
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	\$4,224,499	\$0	\$0	\$0	\$0	\$4,224,499
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	\$4,224,499	\$0	\$0	\$0	\$0	\$4,224,499
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with related to judgments for FY25.

REVENUES

The revenues are from ~~various statutory dedications and~~ state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

BA-7 SUPPORT INFORMATION

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