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	101	1
SUBMISSION DATE: September 25, 2025	**Approval and Authority:** Approved by the Joint Legislative Committee on the Budget	
AGENCY BA-7 NUMBER: 03		
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).*	DATE: 10/16/2025	

MEANS OF FINANCING	**CURRENT FY 2025-2026**	**ADJUSTMENT (+) or (-)**	**REVISED FY 2025-2026**
GENERAL FUND BY:			
DIRECT	$26,524,102	$0	**$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	$41,960,821	$0	**$41,960,821**
Structural Pest Control Commission Fund (A02)	$1,552,031	$0	**$1,552,031**
Louisiana Agricultural Finance Authority Fund (A07)	$13,891,062	$0	**$13,891,062**
Subtotal of Dedications from Pages 2-4	$26,517,728	$0	**$26,517,728**
FEDERAL	$15,854,048	$1,857,790	**$17,711,838**
TOTAL	**$93,130,749**	**$1,857,790**	**$94,988,539**
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	$23,863,477	124	$0	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	$9,321,145	83	$0	0	**$9,321,145**	**83**
Forestry	$26,640,650	183	$1,857,790	0	**$28,498,440**	**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	**$93,130,749**	**631**	**$1,857,790**	**0**	**$94,988,539**	**631**

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: September 25, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	$6,320,172	$0	$6,320,172
Forest Protection Fund (A11)	$996,244	$0	$996,244
Forestry Productivity Fund (A14)	$350,000	$0	$350,000
Petroleum Products Fund (A15)	$5,308,788	$0	$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)	$15,215,795	$0	$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: September 25, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
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)	$3,321,689	$0	**$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)	**$11,061,325**	**$0**	**$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: September 25, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03		

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

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

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

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

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

Federal Funds (100% reimbursable) to include the Consolidated Payment, Natural Disaster and Recovery, Bipartisan Infrastructure Law Infrastructure Investment and Jobs Act (BIL IIJA) State Fire Assistance, BIL IIJA State Forest Action Plan Grants through the USFS.

We are requesting the needed budget authority in order to secure needed encumbrances to procure and replace major firefighting equipment for the Office of Forestry such as Trucks, Skid Units, Dozer Plows, Radios.

The largest portion of these commitments (i.e. Trucks) can take up to 18 months or longer for actual delivery.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$1,857,790	$0	$0	$0	$0
TOTAL	**$1,857,790**	**$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.
Services cannot continue at the current level of services in the ensuing fiscal year(s).

This major fire fighting equipment is critical wtih regard to public life and safety, private property, and vital public infrastructure, as core examples. Much of the Office of Forestry's major firefighting equipment had been pushed beyond its normal wear and tear / expected useful life as a result of the August 2023 Heat-Related Emergencies. This major fire fighting equipment must be cycled out / acquired as LDAF continues to combat wildfires through its preparation, prevention, mitigation, and response activity phases.

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

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

Approval will allow LDAF the needed budget authority to secure needed encumbrances for major firefighting equipment for the Office of Forestry to support its required preparation, prevention, mitigation, and response activity phases to provide critical services such as public life and safety, private property, and vital public infrastructure, as core examples.

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?*)

This BA-7 will allow the Department to secure needed encumbrances to procure and replace major firefighting equipment for the Office of Forestry so as to not put this critical equipment at risk due to delayed delivery and while Federal Funds are secured to cover such costs.

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

The performance impacts associated with this request are identified, to the extent possible, in the explanations above.

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 Office of Forestry the ability to procure and replace major firefighting equipment which have been pushed beyond their normal wear and tear / expected useful life as a result of recent Wildfire resposne actiivities suffered in the August 2023 Heat-Related Emergencies. Therefore, would be put in an even more vulerable posture for ongoing and upcoming wildfire season preparation, prevention, mitigation, and response activities.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$11,009,237	$0	**$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 **	$8,685,036	$0	**$8,685,036**	$0	$0	$0	$0
FEDERAL FUNDS	$6,416,841	$1,857,790	**$8,274,631**	$0	$0	$0	$0
TOTAL MOF	**$26,640,650**	**$1,857,790**	**$28,498,440**	**$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	$1,824,357	$0	**$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	$5,131,549	$1,857,790	**$6,989,339**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$26,640,650**	**$1,857,790**	**$28,498,440**	**$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)	$6,363,792	$0	**$6,363,792**	$0	$0	$0	$0
Forest Protection Fund (A11)	$996,244	$0	**$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 1 NAME: Office of Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$1,857,790**	**$1,857,790**
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	$1,857,790	**$1,857,790**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$1,857,790**	**$1,857,790**
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) for additional Federal Acquisitions budget authority being requested and associated with:

   Securing needed encumbrances to procure and replace major firefighting equipment for the Office of Forestry such as Trucks, Skid Units, Dozer Plows, Radios.

   The largest portion of these commitments (i.e. Trucks) can take up to 18 months or longer for actual delivery.

   Much of the Office of Forestry's major firefighting equipment had been pushed beyond its normal wear and tear / expected useful life as a result of the August 2023 Heat-Related Emergencies. This major firefighting equipment must be cycled out / acquired as LDAF continues to combat wildfires through its preparation, prevention, mitigation, and response activity phases.

   Federal Funds (100% reimbursable) to include the Consolidated Payment, Natural Disaster and Recovery, Bipartisan Infrastructure Law Infrastructure Investment and Jobs Act (BIL IIJA) State Fire Assistance, BIL IIJA State Forest Action Plan Grants through the US Forest Service.

REVENUES

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

2. **If STATE GENERAL FUND**
   - Not applicable

3. **If IAT**
   - Not applicable

4. **If Self-Generated Revenues**
   - Not applicable

5. **If Statutory Dedications**
   - Not applicable

6. **If Interim Emergency Board Appropriations**
   - Not applicable

7. **If Federal Funds – $1,857,790**
   - $1,857,790 for the Office of Forestry to procure and replace major firefighting equipment such as Trucks, Skid Units, Dozer Plows, Radios through the US Forest Service

8. **All Grants**
   - Federal Funds (100% reimbursable) to include the Consolidated Payment, Natural Disaster and Recovery, Bipartisan Infrastructure Law Infrastructure Investment and Jobs Act (BIL IIJA) State Fire Assistance, BIL IIJA State Forest Action Plan grants through the US Forest Service.

EXPENDITURES

9. **$1,857,790** for the Office of Forestry to procure and replace major firefighting equipment such as Trucks, Skid Units, Dozer Plows, Radios through the US Forest Service
(Federal-Acquisitions)

Detailed Breakdown as follows:

- $1,149,000 - (18) Trucks to include 450 DRW 4x4 Crew Cab Trucks with flat beds, 350 single axle 4x4 Diesel extended/crew cab, 250 Single Axle HD 4x4 Crew Cab Gas, and 3/4 Ton Crew Cab 4X4 to be used for reasons such as to become a Type 6 Engine, for mop up with a slip in tank, and in Forest Health Management
- $237,790 - (24) Skid Unit/Skid Unit UTV's to be used in UTV's, in ½ ton and 1 ton trucks, and on 450 trucks for engine use. Skid Units are compact, self-contained units that carry essential firefighting equipment such as water tanks, pumps, hoses, and other lifesaving tools.
- $336,000 - (28) Plows for Dozers to be used to assist with the containment, suppression, and mitigation of wildfires occurring in Louisiana. The transport/plow unit combination will assist to maintain proper firefighting assets for wildfire containment, especially in areas impacted by major hurricanes the last 3 years. The wooded areas of the state were severely impacted during Hurricanes Laura, Delta and Ida and large woody fuels remain. Ingress and egress into these impacted areas can be difficult for suppression efforts without mechanized equipment.
- $135,000 - (27) Dual Band Mobile BK Radios to be used for communication in Forestry Substations in addition to dozers and pickups within the Kisatchie National Forest and for key personnel. There are no known viable sources of renting or contracting for the type of equipment requested.

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

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

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of State Police	OPB LOG NUMBER: 102 / AGENDA NUMBER: 2
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: September 25, 2025	**Approval and Authority:** Approved by the Joint Legislative Committee on the Budget
AGENCY BA-7 NUMBER: 13-419-05	
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges	
TITLE: Deputy Secretary/Superintendent of LSP	DATE: 10/16/2025
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$128,770,011		**$128,770,011**
INTERAGENCY TRANSFERS	$36,927,131		**$36,927,131**
FEES & SELF-GENERATED	$170,345,534		**$170,345,534**
Regular Fees & Self-generated	$105,529,751		**$105,529,751**
Subtotal of Fund Accounts from Page 2	$64,815,783		**$64,815,783**
STATUTORY DEDICATIONS	$91,859,113		**$91,859,113**
FEDERAL	$14,072,949	$3,162,394	**$17,235,343**
TOTAL	**$441,974,738**	**$3,162,394**	**$445,137,132**
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	$176,786,368	982	$3,162,394		**$179,948,762**	**982**
200-Criminal Investigations	$37,781,818	200			**$37,781,818**	**200**
300-Operational Support	$193,089,499	415			**$193,089,499**	**415**
400-Gaming Enforcement	$34,317,053	211			**$34,317,053**	**211**
Subtotal of programs from Page 2:						
TOTAL	**$441,974,738**	**1,808**	**$3,162,394**		**$445,137,132**	**1,808**

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: September 25, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 13-419-05		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Insurance Fraud Investigation Dedicated Fund Account (I09A)	$5,187,785		$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	$333,850		$333,850
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	$440,825		$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	$300,000		$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	$734,963		$734,963
Right-to-Know Dedicated Fund Account (P12A)	$26,069		$26,069
Explosives Trust Dedicated Fund Account (P21A)	$251,182		$251,182
Sex Offender Registry Technology Fund Account (P25A)	$25,000		$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	$6,500,000		$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$12,482,044		$12,482,044
Insurance Verification System Dedicated Fund Account (P39A)	$38,534,065		$38,534,065
SUBTOTAL (to Page 1)	$64,815,783		$64,815,783
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
Pari-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 (JU7)	$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 source for this request is federal funding from the Department of Homeland Security, Immigration and Customs Enforcement. The requested funds are necessary to offset costs incurred by Louisiana State Police (LSP) 287(g)-credentialed task force officers, for operational expenses directly related to program execution. See the attached agreement.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	$3,162,394	$2,934,486	$2,993,181	$352,274	
TOTAL	**$3,162,394**	**$2,934,486**	**$2,993,181**	**$352,274**	

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary to ensure that LSP has sufficient budget authority in the current fiscal year to receive and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA).

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary to ensure that LSP has sufficient budget authority in the current fiscal year to receive and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA). See Attachment A for projected expenditures.

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

OBJECTIVE:

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

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

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

Not applicable.

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

This program will have positive impacts on the state of Louisiana. It not only enhances ICE's operational reach but also allows Louisiana State Troopers to support immigration enforcement efforts statewide. By integrating state resources with federal oversight, the 287(g) designation provides additional manpower during operations involving non-citizens who have been detained for or convicted of criminal offenses. In addition, this opportunity equips both the agency and individual Troopers with valuable resources, tools, and support provided by ICE, further strengthening their ability to carry out complex missions effectively. Ultimately, this collaboration strengthens the overall mission by bridging local and federal capabilities, improving efficiency, and ensuring that enforcement is carried out responsibly and within the bounds of the law. There are no performance indicators related to this adjustment.

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 leave the agency without adequate federal budget authority to receive reimbursement from the Department of Homeland Security for task-force officer expenses related to this 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: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$29,037,556		**$29,037,556**				
Interagency Transfers	$9,979,084		**$9,979,084**				
Fees & Self-Generated *	$91,953,508		**$91,953,508**				
Statutory Dedications **	$39,541,787		**$39,541,787**				
FEDERAL FUNDS	$6,274,433	$3,162,394	**$9,436,827**	$2,934,486	$2,993,181	$352,274	
TOTAL MOF	**$176,786,368**	**$3,162,394**	**$179,948,762**	**$2,934,486**	**$2,993,181**	**$352,274**	
EXPENDITURES:							
Salaries	$85,433,039	$3,032,345	**$88,465,384**	$2,892,544	$2,950,400	$347,239	
Other Compensation	$3,330,106		**$3,330,106**				
Related Benefits	$53,660,923	$30,049	**$53,690,972**	$41,942	$42,781	$5,035	
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	$11,106,476	$100,000	**$11,206,476**				
Debt Services							
Interagency Transfers	$9,474,948		**$9,474,948**				
Acquisitions	$1,427,913		**$1,427,913**				
Major Repairs	$856,834		**$856,834**				
UNALLOTTED							
TOTAL EXPENDITURES	**$176,786,368**	**$3,162,394**	**$179,948,762**	**$2,934,486**	**$2,993,181**	**$352,274**	
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)	$12,482,044		**$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: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					**$3,162,394**	**$3,162,394**
EXPENDITURES:						
Salaries					$3,032,345	**$3,032,345**
Other Compensation						
Related Benefits					$30,049	**$30,049**
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					$100,000	**$100,000**
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					**$3,162,394**	**$3,162,394**
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 #13-419-05 is to allow LSP to receive funds from the Department of Homeland Security, Immigration and Customs Enforcement, in the current fiscal year and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA).

REVENUES

7. The revenues associated with this request are direct Federal funds from the Department of Homeland Security.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
FEDERAL	$14,072,949	$3,162,394	$17,235,343

EXPENDITURES

9. The Salaries, Related Benefits, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

GL CODE	DESCRIPTION	AMOUNT	MOF
5110010	Salaries-Classified-Regular	$960,000	FEDERAL
5110015	Overtime-Classified-Regular	$2,072,345	FEDERAL
5130060	Related Benefits-Medicare	$30,049	FEDERAL
5620065	Other Charges Supplies	$100,000	FEDERAL
	TOTAL FEDERAL YEAR 1 COST	**$3,162,394**	

OTHER

12.

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LOUISIANA STATE POLICE
TASK FORCE OFFICERS
ATTACHMENT A - CALCULATIONS

ASSUMPTIONS:

* 128 Credentialed Louisiana State Police Task Force Officers (TFOs)
* Federal FY 2026 annual overtime cap of $22,155.25
* Pay Periods:

Pay Periods	Est. Overtime	Medicare	Total
FY 2026 - 19 Pay Periods	$2,072,345	$30,049	$2,102,394
FY 2027 - 26 Pay Periods	$2,892,544	$41,942	$2,934,486
FY 2028 - 26 Pay Periods	$2,950,400	$42,781	$2,993,181
FY 2029 - 3 Pay Periods	$347,239	$5,035	$352,274

* One-time stipend of $7,500 issued to each credentialed TFO ($7,500 x 128 TFOs = $960,000)
* One-time allowance of $100,000 for transportation needs

PROJECTION:	Year 1	Year 2	Year 3	Year 4	
SALARIES (ONE-TIME STIPEND PER TFO)	$960,000				*based on fixed amount
OVERTIME	$2,072,345	$2,892,544	$2,950,400	$347,239	*based on FFY annual cap for state
RELATED BENEFITS (MEDICARE 1.45%)	$30,049	$41,942	$42,781	$5,035	and local overtime
TRANSPORTATION (ONE-TIME ALLOWANCE)	$100,000				*based on fixed amount
PROJECTED TOTAL	**$3,162,394**	**$2,934,486**	**$2,993,181**	**$352,274**	

*During this initial planning phase, the number of assigned TFOs and overtime hours may vary. Overtime estimates are based on the FFY annual cap per officer and the number of pay periods during the period of performance, broken out by state fiscal year.

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

DEPARTMENT: Department of Public Safety		**FOR OPB USE ONLY**	
AGENCY: Office of State Fire Marshal		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		103	3
SUBMISSION DATE: September 25, 2025		**Approval and Authority:**	
AGENCY BA-7 NUMBER: 14-422-03		Approved by the Joint Legislative Committee on the Budget	
HEAD OF BUDGET UNIT: Bryan J. Adams			
TITLE: Principal Assistant		DATE: 10/16/2025	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC [signature]			

MEANS OF FINANCING	**CURRENT FY 2025-2026**	**ADJUSTMENT (+) or (-)**	**REVISED FY 2025-2026**
GENERAL FUND BY:			
DIRECT			
INTERAGENCY TRANSFERS	$1,259,721		**$1,259,721**
FEES & SELF-GENERATED	$6,481,072		**$6,481,072**
Regular Fees & Self-generated	$5,456,072		**$5,456,072**
Subtotal of Fund Accounts from Page 2	$1,025,000		**$1,025,000**
STATUTORY DEDICATIONS	$32,206,578		**$32,206,578**
FEDERAL	$691,542	$578,499	**$1,270,041**
TOTAL	**$40,638,913**	**$578,499**	**$41,217,412**
AUTHORIZED POSITIONS	206		**206**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	1		**1**
TOTAL POSITIONS	**207**		**207**

PROGRAM EXPENDITURES	**DOLLARS**	**POS**	**DOLLARS**	**POS**	**DOLLARS**	**POS**
PROGRAM NAME:						
100 - Fire Prevention	$40,638,913	206	$578,499		**$41,217,412**	**206**
Subtotal of programs from Page 2:						
TOTAL	**$40,638,913**	**206**	**$578,499**		**$41,217,412**	**206**

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: September 25, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-422-03		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	$725,000		$725,000
Industrialized Building Program Dedicated Fund Account (P36A)	$300,000		$300,000
SUBTOTAL (to Page 1)	$1,025,000		$1,025,000
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	$305,775		$305,775
Louisiana Fire Marshal Fund (P01)	$29,640,803		$29,640,803
Two Percent Fire Insurance Fund (I03)	$1,960,000		$1,960,000
Emergency Training Academy Film Library Fund (P47)	$50,000		$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	$250,000		$250,000
SUBTOTAL (to Page 1)	$32,206,578		$32,206,578

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding source for this request is federal funding from the Department of Homeland Security, Immigration and Customs Enforcement. The requested funds are necessary to offset costs incurred by the Louisiana Office of State Fire Marshal (OSFM) 287(g)-credentialed task force officers, for operational expenses directly related to program execution. See the attached agreement.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	$578,499	$458,513	$467,685	$55,043	
TOTAL	**$578,499**	**$458,513**	**$467,685**	**$55,043**	

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is necessary to ensure that OSFM has sufficient budget authority in the current fiscal year to receive and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA).

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary to ensure that the OSFM has sufficient budget authority in the current fiscal year to receive and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA). See Attachment A for projected expenditures.

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

OBJECTIVE:

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

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

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

Not Applicable.

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

This program will have positive impacts on the state of Louisiana. It not only enhances ICE's operational reach but also allows the Office of State Fire Marshal to support immigration enforcement efforts statewide. By integrating state resources with federal oversight, the 287(g) designation provides additional manpower during operations involving non-citizens who have been detained for or convicted of criminal offenses. In addition, this opportunity equips the agency with valuable resources, tools, and support provided by ICE, further strengthening its ability to carry out complex missions effectively. Ultimately, this collaboration strengthens the overall mission by bridging local and federal capabilities, improving efficiency, and ensuring that enforcement is carried out responsibly and within the bounds of the law. There are no performance indicators related to this adjustment.

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 leave the agency without adequate federal budget authority to receive reimbursement from the Department of Homeland Security for task-force officer expenses related to this 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: FIRE PREVENTION

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	$1,259,721		**$1,259,721**				
Fees & Self-Generated *	$6,481,072		**$6,481,072**				
Statutory Dedications **	$32,206,578		**$32,206,578**				
FEDERAL FUNDS	$691,542	$578,499	**$1,270,041**	$458,513	$467,685	$55,043	
TOTAL MOF	**$40,638,913**	**$578,499**	**$41,217,412**	**$458,513**	**$467,685**	**$55,043**	
EXPENDITURES:							
Salaries	$14,708,970	$473,804	**$15,182,774**	$451,960	$461,000	$54,256	
Other Compensation	$1,309,349		**$1,309,349**				
Related Benefits	$7,712,471	$4,695	**$7,717,166**	$6,553	$6,685	$787	
Travel	$372,000		**$372,000**				
Operating Services	$2,935,516		**$2,935,516**				
Supplies	$704,810		**$704,810**				
Professional Services	$7,219		**$7,219**				
Other Charges	$5,271,571	$100,000	**$5,371,571**				
Debt Services							
Interagency Transfers	$6,617,007		**$6,617,007**				
Acquisitions							
Major Repairs	$1,000,000		**$1,000,000**				
UNALLOTTED							
TOTAL EXPENDITURES	**$40,638,913**	**$578,499**	**$41,217,412**	**$458,513**	**$467,685**	**$55,043**	
POSITIONS							
Classified	196		**196**				
Unclassified	10		**10**				
TOTAL T.O. POSITIONS	**206**		**206**				
Other Charges Positions							
Non-TO FTE Positions	1		**1**				
TOTAL POSITIONS	**207**		**207**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,456,072		**$5,456,072**				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	$725,000		**$725,000**				
Industrialized Building Program Dedicated Fund Account (P36A)	$300,000		**$300,000**				
****Statutory Dedications:**							
Louisiana Manufactured Housing Commission Fund (V20)	$305,775		**$305,775**				
Louisiana Fire Marshal Fund (P01)	$29,640,803		**$29,640,803**				
Emergency Training Academy Film Library Fund (P47)	$50,000		**$50,000**				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	$250,000		**$250,000**				

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					**$578,499**	**$578,499**
EXPENDITURES:						
Salaries					$473,804	**$473,804**
Other Compensation						
Related Benefits					$4,695	**$4,695**
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					$100,000	**$100,000**
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					**$578,499**	**$578,499**
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 #14-422-03 is to allow OSFM to receive funds from the Department of Homeland Security, Immigration and Customs Enforcement, in the current fiscal year and apply federal reimbursement for expenditures incurred under Section 287(g) of the Immigration and Nationality Act (INA).

REVENUES

7. The revenues associated with this request are direct Federal funds from the Department of Homeland Security.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
Federal	$691,542	$578,499	$1,270,041

EXPENDITURES

9. The Salaries, Related Benefits, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

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OBJECT CODE	AMOUNT	MOF
5110010 - Salaries-Classified-Regular	$150,000	Federal
5110015 - Overtime-Classified-Regular	$323,804	Federal
5130060 - Related Benefits-Medicare	$4,695	Federal
5620065 - Other Charges Supplies	$100,000	Federal
Total Federal Year 1	**$578,499**	

OTHER

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OFFICE OF STATE FIRE MARSHAL
TASK FORCE OFFICERS
ATTACHMENT A - CALCULATIONS

ASSUMPTIONS:

* 20 Credentialed Louisiana Office of State Fire Marshal Task Force Officers (TFOs)
* Federal FY 2026 annual overtime cap of $22,155.25
* Pay Periods:

Pay Periods	Est. Overtime	Medicare	Total
FY 2026 - 19 Pay Periods	$323,804	$4,695	$328,499
FY 2027 - 26 Pay Periods	$451,960	$6,553	$458,513
FY 2028 - 26 Pay Periods	$461,000	$6,685	$467,685
FY 2029 - 3 Pay Periods	$54,256	$787	$55,043

* One-time stipend of $7,500 issued to each credentialed TFO ($7,500 x 20 TFOs = $150,000)
* One-time allowance of $100,000 for transportation needs

PROJECTION:	Year 1	Year 2	Year 3	Year 4	
SALARIES (ONE-TIME STIPEND PER TFO)	$150,000				*based on fixed amount
OVERTIME	$323,804	$451,960	$461,000	$54,256	*based on FFY annual cap for state
RELATED BENEFITS (MEDICARE 1.45%)	$4,695	$6,553	$6,685	$787	and local overtime
TRANSPORTATION (ONE-TIME ALLOWANCE)	$100,000				*based on fixed amount
PROJECTED TOTAL	**$578,499**	**$458,513**	**$467,685**	**$55,043**	

*During this initial planning phase, the number of assigned TFOs and overtime hours may vary. Overtime estimates are based on the FFY annual cap per officer and the number of pay periods during the period of performance, broken out by state fiscal year.

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	**FOR OPB USE ONLY**
AGENCY: Office of Wildlife	OPB LOG NUMBER: 100 R / AGENDA NUMBER: 4
SCHEDULE NUMBER: 16-513	
SUBMISSION DATE: 9/24/25	**Approval and Authority:** Approved by the Joint Legislative Committee on the Budget
AGENCY BA-7 NUMBER: W-26-04	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	DATE: 10/16/2025
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	$1,391,215	$0	**$1,391,215**
INTERAGENCY TRANSFERS	$4,157,927	$0	**$4,157,927**
FEES & SELF-GENERATED	$4,523,484	$0	**$4,523,484**
Regular Fees & Self-generated	$310,227	$0	**$310,227**
Subtotal of Fund Accounts from Page 2	$4,213,257	$0	**$4,213,257**
STATUTORY DEDICATIONS	$26,822,750	$2,140,370	**$28,963,120**
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$4,585,403	$0	**$4,585,403**
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$2,887,627	$2,140,370	**$5,027,997**
Subtotal of Dedications from Page 2	$19,349,720	$0	**$19,349,720**
FEDERAL	$34,422,534	$0	**$34,422,534**
TOTAL	**$71,317,910**	**$2,140,370**	**$73,458,280**
AUTHORIZED POSITIONS	226	0	**226**
AUTHORIZED OTHER CHARGES	3	0	**3**
NON-TO FTE POSITIONS	45	0	**45**
TOTAL POSITIONS	**274**	**0**	**274**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	$71,317,910	274	$2,140,370	0	**$73,458,280**	**274**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$71,317,910**	**274**	**$2,140,370**	**0**	**$73,458,280**	**274**

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

DEPARTMENT: Louisiana Department of Wildlife & Fisherie	**FOR OPB USE ONLY**	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 9/24/25	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: W-26-04		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	$2,903,916	$0	**$2,903,916**
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$1,309,341	$0	**$1,309,341**
SUBTOTAL (to Page 1)	**$4,213,257**	**$0**	**$4,213,257**
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	$155,570	$0	**$155,570**
Russell Sage Special Fund #2 (RS4)	$2,500,000	$0	**$2,500,000**
Oil Spill Contingency Fund (V01)	$323,659	$0	**$323,659**
Conservation Fund (W01)	$12,468,955	$0	**$12,468,955**
LA Fur Public Education and Marketing Fund (W03)	$68,049	$0	**$68,049**
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,622,325	$0	**$1,622,325**
Louisiana Wild Turkey Fund (W16)	$30,100	$0	**$30,100**
Conservation of the Black Bear Account (W23)	$208,500	$0	**$208,500**
Conservation--Quail Account (W24)	$25,587	$0	**$25,587**
Conservation--White Tail Deer Account (W26)	$15,700	$0	**$15,700**
White Lake Property Fund (W32)	$1,920,500	$0	**$1,920,500**
MC Davis Conservation Fund (W37)	$10,775	$0	**$10,775**
SUBTOTAL (to Page 1)	**$19,349,720**	**$0**	**$19,349,720**

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 increase the FY26 Rockefeller Refuge Trust Fund budget authority to allow the Louisiana Department of Wildlife & Fisheries (LDWF) to utilize FEMA approved Alternate Use of Funds for the acquisitions of essential equipment. FEMA recently approved an additional $2.1M under PW2370 brining the total authorized acquisitions to $3.2M. The current budget in Rock Trust is insufficient to support this expanded funding opportunity.

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	$2,140,370	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,140,370**	**$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 Alternate Use of Funds approval is time-limited, and FEMA requires that expenditures be made within a set window associated with the hurricane recovery claim. Delaying the budget adjustment until FY27 would prevent LDWF from accessing the full $3.2M allocation, resulting in forfeiture of federal reimbursement dollars. Acting now ensures LDWF can obligate and expend funds within FEMA's timeframe.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 enables LDWF to acquire critical equipment needed in our recovery efforts, and to reduce impacts from future storms in addition to supporting daily operations. The reimbursement structure ensures a strong return on investment, with 90% of expenditures reimbursed by FEMA. This adjustment also allows LDWF to fully utilize federal resources awarded under the hurricane recovery program, preventing funds from going unused.

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?*)

Approval of this BA-7 enables LDWF to acquire critical equipment needed in our recovery efforts, and to reduce impacts from future storms in addition to supporting daily operations. The reimbursement structure ensures a strong return on investment, with 90% of expenditures reimbursed by FEMA. This adjustment also allows LDWF to fully utilize federal resources awarded under the hurricane recovery program, preventing funds from going unused.

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 indicators related to this BA-7 request because performance impacts have not been identified. This is due to the fact that the requested change does not alter existing processes, resource allocations, or service delivery expectations. As such, it is not expected to influence any measurable performance outcomes.

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

If this adjustment is not approved, LDWF will be unable to access the additional $2.1M in FEMA authorized Alternate Use of Funds resulting in a loss of $1.8M in federal reimbursements. This would limit equipment acquisitions to the current budgets authority of $374,750.

STATE OF 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 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	$1,391,215	$0	**$1,391,215**	$0	$0	$0	$0
Interagency Transfers	$4,157,927	$0	**$4,157,927**	$0	$0	$0	$0
Fees & Self-Generated *	$4,523,484	$0	**$4,523,484**	$0	$0	$0	$0
Statutory Dedications **	$26,822,750	$2,140,370	**$28,963,120**	$0	$0	$0	$0
FEDERAL FUNDS	$34,422,534	$0	**$34,422,534**	$0	$0	$0	$0
TOTAL MOF	**$71,317,910**	**$2,140,370**	**$73,458,280**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$14,143,594	$0	**$14,143,594**	$0	$0	$0	$0
Other Compensation	$1,119,504	$0	**$1,119,504**	$0	$0	$0	$0
Related Benefits	$8,292,257	$0	**$8,292,257**	$0	$0	$0	$0
Travel	$428,968	$0	**$428,968**	$0	$0	$0	$0
Operating Services	$3,199,017	$0	**$3,199,017**	$0	$0	$0	$0
Supplies	$2,704,859	$0	**$2,704,859**	$0	$0	$0	$0
Professional Services	$5,748,064	$0	**$5,748,064**	$0	$0	$0	$0
Other Charges	$21,849,005	$0	**$21,849,005**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,012,275	$0	**$3,012,275**	$0	$0	$0	$0
Acquisitions	$4,554,755	$2,140,370	**$6,695,125**	$0	$0	$0	$0
Major Repairs	$6,265,612	$0	**$6,265,612**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$71,317,910**	**$2,140,370**	**$73,458,280**	**$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	$310,227	$0	**$310,227**	$0	$0	$0	$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	$2,903,916	$0	**$2,903,916**	$0	$0	$0	$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$1,309,341	$0	**$1,309,341**	$0	$0	$0	$0
****Statutory Dedications:**							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$4,585,403	$0	**$4,585,403**	$0	$0	$0	$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$2,887,627	$2,140,370	**$5,027,997**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$155,570	$0	**$155,570**	$0	$0	$0	$0
Russell Sage Special Fund #2 (RS4)	$2,500,000	$0	**$2,500,000**	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$323,659	$0	**$323,659**	$0	$0	$0	$0
Conservation Fund (W01)	$12,468,955	$0	**$12,468,955**	$0	$0	$0	$0
LA Fur Public Education and Marketing Fund (W03)	$68,049	$0	**$68,049**	$0	$0	$0	$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,622,325	$0	**$1,622,325**	$0	$0	$0	$0
Louisiana Wild Turkey Fund (W16)	$30,100	$0	**$30,100**	$0	$0	$0	$0
Conservation of the Black Bear Account (W23)	$208,500	$0	**$208,500**	$0	$0	$0	$0
Conservation--Quail Account (W24)	$25,587	$0	**$25,587**	$0	$0	$0	$0
Conservation--White Tail Deer Account (W26)	$15,700	$0	**$15,700**	$0	$0	$0	$0
White Lake Property Fund (W32)	$1,920,500	$0	**$1,920,500**	$0	$0	$0	$0
MC Davis Conservation Fund (W37)	$10,775	$0	**$10,775**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$2,140,370**	**$0**	**$2,140,370**
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	$2,140,370	$0	**$2,140,370**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$2,140,370**	**$0**	**$2,140,370**
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 increase the FY26 Rockefeller Refuge Trust Fund budget authority to allow LDWF to utilize FEMA approved Alternate Use of Funds for the acquisitions of essential equipment. FEMA recently approved an additional $2.1M under PW2370 brining the total authorized acquisitions to $3.2M. The current budget in Rock Trust is insufficient to support this expanded funding opportunity. The adjustment ensures LDWF can proceed with Acquisitions which will be reimbursed by FEMA at 90% maximizing the use of federal funds related to Hurricane Laura Recovery.

REVENUES

Rockefeller Trust (RK2)		
Current Budget	$	2,887,627
BA7 Adjustment	$	2,140,370
Revised Budget	$	5,027,997

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	
WILDLIFE	ROCKEFELLER TRUST (RK2)	Acquisitions	FEMA - Hurricane Laura - Alternate Use of Funds	$ 2,140,370	
			Total BA7	**$ 2,140,370**	

OTHER

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Programmatic Contact:	Tommy Tuma, Deputy Asst Secretary, (225) 763-3513	ttuma@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary, (225) 765-5021	bmcclinton@wlf.la.gov

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER: 109	AGENDA NUMBER: 5
SCHEDULE NUMBER: 19D-678	Approval and Authority: Approved by the Joint Legislative Committee on the Budget	
SUBMISSION DATE: 10/2/2025		
AGENCY BA-7 NUMBER: 26-02		
HEAD OF BUDGET UNIT: BETH SCIONEAUX		
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	DATE: 10/16/2025	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): DocuSigned by: Beth Scioneaux 1261260B31D8457...		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$63,285,997	$0	**$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	$1,000,000	**$2,062,510**
Environmental Education Account (W47)	$62,510	$0	**$62,510**
Reading Enrichment and Academic Deliverables Fund (E65)	$1,000,000	$0	**$1,000,000**
Dyslexia Fund (E66)	$0	$1,000,000	**$1,000,000**
FEDERAL	$114,364,795	$0	**$114,364,795**
TOTAL	**$198,383,002**	**$1,000,000**	**$199,383,002**
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	$170,201,173	441	$1,000,000	0	**$171,201,173**	**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	**$198,383,002**	**551**	**$1,000,000**	**0**	**$199,383,002**	**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		
SUBMISSION DATE: 10/2/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 26-02		

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

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

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
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 seeks to increase statutory dedication Dyslexia Fund in the District Support Program by $1,000,000. These funds will be used to implement the Dyslexia Core Assessment Program as established under Act 525 and ACT 723 of the 2024 Regular Legislative Session. These funds will be used to pay for a contract housed with OTS that will build and manage an application and reimbursement portal, provide program oversight, and ensure accountability through compliance reviews and reporting. The funding will allow LDOE to serve approximately 1,586 students across the state, ensuring equitable access to dyslexia assessments and supporting early identification and intervention for Louisiana students.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,000,000	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,000,000**	**$0**	**$0**	**$0**	**$0**

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

This BA-7 does not require additional personnel.

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

This BA-7 cannot be postponed because this is a legislative mandate.

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: 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	$47,721,659	$0	**$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	$1,000,000	**$2,062,510**	$0	$0	$0	$0
FEDERAL FUNDS	$106,063,194	$0	**$106,063,194**	$0	$0	$0	$0
TOTAL MOF	**$170,201,173**	**$1,000,000**	**$171,201,173**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$29,993,854	$0	**$29,993,854**	$0	$0	$0	$0
Other Compensation	$4,677,438	$0	**$4,677,438**	$0	$0	$0	$0
Related Benefits	$12,721,029	$0	**$12,721,029**	$0	$0	$0	$0
Travel	$2,792,133	$0	**$2,792,133**	$0	$0	$0	$0
Operating Services	$3,258,572	$0	**$3,258,572**	$0	$0	$0	$0
Supplies	$1,262,512	$0	**$1,262,512**	$0	$0	$0	$0
Professional Services	$44,592,187	$0	**$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	$58,839,523	$1,000,000	**$59,839,523**	$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	**$170,201,173**	**$1,000,000**	**$171,201,173**	**$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	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,000,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$1,000,000	$0	**$1,000,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$1,000,000**	**$0**	**$1,000,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 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: AUXILIARY PROGRAM

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This BA-7 seeks to increase statutory dedication Dyslexia Fund in the District Support Program by $1,000,000. These funds will be used to implement the Dyslexia Core Assessment Program as established under Act 525 and ACT 723 of the 2024 Regular Legislative Session. These funds will be used to pay for a contract housed with OTS that will build and manage an application and reimbursement portal, provide program oversight, and ensure accountability through compliance reviews and reporting. The funding will allow LDOE to serve approximately 1,586 students across the state, ensuring equitable access to dyslexia assessments and supporting early identification and intervention for Louisiana students.

REVENUES

Program 200	
Statutory Dedications	$1,000,000.00
Total Revenue	**$1,000,000.00**

EXPENDITURES

Program 200	
Interagency Transfers	$1,000,000.00
Total Expenditures	**$1,000,000.00**

OTHER

For further information, contact:
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