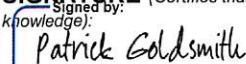


Carryforward reversal

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 82		AGENDA NUMBER	
SCHEDULE NUMBER: 01-107			Approval and Authority: Division of Administration Office of Planning & Budget AUG 14 2025  APPROVED RS 39:82 CF Reversal - HCB Authorized 8/18/25			
SUBMISSION DATE: August 13, 2025						
AGENCY BA-7 NUMBER: 2 - Reverse Carryforward						
HEAD OF BUDGET UNIT: Taylor Barras						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Signed by:  Patrick Goldsmith						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$75,277,116	\$0		\$75,277,116	
INTERAGENCY TRANSFERS		\$78,108,298	\$0		\$78,108,298	
FEES & SELF-GENERATED		\$50,929,909	(\$628,965)		\$50,300,944	
Regular Fees & Self-generated		\$50,929,909	(\$628,965)		\$50,300,944	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$211,348,780	(\$12,636)		\$211,336,144	
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	(\$12,636)		\$211,206,144	
FEDERAL		\$1,181,324,065	\$0		\$1,181,324,065	
TOTAL		\$1,596,988,168	(\$641,601)		\$1,596,346,567	
AUTHORIZED POSITIONS		551	0		551	
AUTHORIZED OTHER CHARGES		42	0		42	
NON-TO FTE POSITIONS		8	0		8	
TOTAL POSITIONS		601	0		601	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive	\$361,025,473	456	(\$12,636)	0	\$361,012,837	456
CDBG	\$1,199,186,098	133	(\$628,965)	0	\$1,198,557,133	133
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	601	(\$641,601)	0	\$1,596,346,567	601

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		
SUBMISSION DATE: August 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2 - Reverse 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	(\$12,636)	\$1,487,364
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	(\$12,636)	\$211,206,144

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 reverse carry forward expenditures associated with the LA Infrastructure Technical Assistance Corporation (LITACorp) (\$12,636 Statutory Dedications) and the Louisiana Housing Corporation (\$628,965 Fees and Self-generated Revenues) that were moved from FY25 to FY26 in accordance R.S. 39:82(B), as those expenditures have been liquidated.

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	-\$628,965	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$12,636	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$641,601	\$0	\$0	\$0	\$0

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

This action does not require additional personnel; it only removes expenditure authority that is no longer needed to carry out FY25 bona fide obligations in FY26.

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 reverse carry forward funds. Failure to reverse these funds now will result in the agency's budget not being in alignment with anticipated expenditures.

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 is no direct programmatic impact as this BA-7 does not add or decrease existing programs or services, allowing for the existing level of programmatic impact to continue.

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. This BA-7 simply reconciles budget authority to reflect liquidated obligations.

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 reverse carryforward with no impact to agency productivity.

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 being in compliance with R.S. 39:82(B) in regards to liquidation of bona fide obligations previously carried forward into the ensuing 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: Executive 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	\$74,653,036	\$0	\$74,653,036	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,464,739	\$0	\$34,464,739	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,975,569	\$0	\$19,975,569	\$0	\$0	\$0	\$0
Statutory Dedications **	\$128,848,780	(\$12,636)	\$128,836,144	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$103,083,349	\$0	\$103,083,349	\$0	\$0	\$0	\$0
TOTAL MOF	\$361,025,473	(\$12,636)	\$361,012,837	\$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	\$0	\$1,637,061	\$0	\$0	\$0	\$0
Other Charges	\$233,580,525	(\$12,636)	\$233,567,889	\$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	(\$12,636)	\$361,012,837	\$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
State 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	(\$12,636)	\$1,487,364	\$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: <u>Executive Administration</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$12,636)	\$0	(\$12,636)
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	(\$12,636)	\$0	(\$12,636)
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	(\$12,636)	\$0	(\$12,636)
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	\$0	\$624,080	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,742,551	\$0	\$11,742,551	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	(\$628,965)	\$25,449,786	\$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	(\$628,965)	\$1,198,557,133	\$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	(\$628,965)	\$1,181,209,284	\$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	(\$628,965)	\$1,198,557,133	\$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	5	0	5	0	0	0	0
TOTAL POSITIONS	133	0	133	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,078,751	(\$628,965)	\$25,449,786	\$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: Community Development Block Grant

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	(\$628,965)	\$0	\$0	(\$628,965)
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	(\$628,965)	\$0	\$0	(\$628,965)
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	(\$628,965)	\$0	\$0	(\$628,965)
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	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	\$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>Auxiliary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

Division of Administration

Purchase Order Number/Act Number	Vendor Name	Description	Cost Center	Fund	Means of Financing	GL Acct	GL Acct Description	Start Date	End Date	Carryforward Amount (as of 7/18/25)	Carryforward Reversal (as of 8.11.25)	Net Carryforward Amount (as of 8.11.25)
Act 461 Bona fide obligation 2000744171	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 ILJA 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 ILJA.	1071031002 1071031002	1070000000 10700V6000	State General Fund Statutory Dedication - Political Sub Federal Grant Assistance Fund	5620064 5610002	Local Aid - Aid to Loda Govts Local Aid - Aid to Loda Govts	N/A 04/14/23	N/A 06/30/28	\$2,572,495 \$395,284	\$0 (\$12,636)	\$2,572,495 \$382,648
2000897748	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	10700000300	Interagency Transfers	5510005	Prof Serv-Legal	10/01/24	09/30/25	\$7,159	\$0	\$7,159
Executive Administration Program												
Act 461 Bona fide obligation	TBD	Funding to support the Blue Tap Program.	1073013000	10700000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$1,000,000	\$0	\$1,000,000
Act 461 Bona fide obligation	TBD	Funding to support housing projects and services for youth in New Orleans.	1073013000	10700000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$125,000	\$0	\$125,000
Act 461 Bona fide obligation	TBD	Funding to support housing projects, homelessness services, and preservation projects in New Orleans	1073013000	10700000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	\$125,000	\$0	\$125,000
2000758942	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	10700000000	State General Fund	5610002	Local Aid - Aid to Loda Govts	N/A	N/A	\$1,000,000	\$0	\$1,000,000
2000112854	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 Loda Govts	03/19/09	04/04/49	\$225,641	\$0	\$225,641
2000848313	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	\$0	\$48,425
2000639955	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	(\$628,965)	\$4,523,433
Community Development Block Grant Program										\$7,676,464	\$628,965	\$7,047,499
										\$10,651,402	-\$641,601	\$10,009,801

Total Amount of Carry Forward BA-7 =

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 reverse carry forward expenditures associated with the LA Infrastructure Technical Assistance Corporation (LITACorp) (\$12,636 Statutory Dedications) and the Louisiana Housing Corporation (\$628,965 Fees and Self-generated Revenues) that were moved from FY25 to FY26 in accordance R.S. 39:82(B), as those expenditures have been liquidated.

REVENUES

MF *6* ~~(\$628,965)~~ Statutory Dedications - Political Subdivision Federal Grant Assistance Fund (V60)

~~(\$12,636)~~ Fees and Self-generated revenue

~~(\$641,601)~~ *MDF amount backwards*

EXPENDITURES

~~(\$12,636)~~ Other Charges - LITACorp

~~(\$628,965)~~ Other Charges - Program Income

~~(\$641,601)~~

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$325,155	(\$325,155)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$2,926,401	(\$2,926,401)			
TOTAL	\$3,251,556	(\$3,251,556)			

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

This action will not require additional personnel.

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

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

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

Not applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **Administrative**

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$78,202,843	\$325,155	\$78,527,998	(\$325,155)			
Interagency Transfers	\$578,135		\$578,135				
Fees & Self-Generated *	\$1,303,826		\$1,303,826				
Statutory Dedications **	\$419,581,262		\$419,581,262				
FEDERAL FUNDS	\$2,457,973,371	\$2,926,401	\$2,460,899,772	(\$2,926,401)			
TOTAL MOF	\$2,957,639,437	\$3,251,556	\$2,960,890,993	(\$3,251,556)			
EXPENDITURES:							
Salaries	\$11,792,985		\$11,792,985				
Other Compensation							
Related Benefits	\$4,907,175		\$4,907,175				
Travel	\$242,917		\$242,917				
Operating Services	\$2,278,079		\$2,278,079				
Supplies	\$383,468		\$383,468				
Professional Services	\$1,350,000		\$1,350,000				
Other Charges	\$2,914,164,281	\$3,251,556	\$2,917,415,837	(\$3,251,556)			
Debt Services							
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,957,639,437	\$3,251,556	\$2,960,890,993	(\$3,251,556)			
POSITIONS							
Classified							
Unclassified	120		120				
TOTAL T.O. POSITIONS	120		120				
Other Charges Positions	210		210				
Non-TO FTE Positions							
TOTAL POSITIONS	330		330				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,303,826		\$1,303,826				
[Select Fund Account]							
[Select Fund Account]							
**Statutory Dedications:							
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000				
State Emergency Response Fund (V29)	\$1,000,000		\$1,000,000				
Modernization and Security Fund (V65)	\$3,536,760		\$3,536,760				
Water Sector Fund (V44)	\$414,544,502		\$414,544,502				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

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

EXPENDITURES

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

11.

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

OTHER

- 12.
- | | |
|---|---|
| Jason Mahfouz
Interim Director
225.925.7500
Jason.Mahfouz@la.gov | Vyki Thompson
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Assistant Director, Financial Operations & Admin.
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DPS Budget Analyst 4
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Breanna.Metoyer@la.gov |

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

Agency Name GOHSEP

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

Total Amount \$3,251,556

Cash Carryforward FY25 into FY26

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

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

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

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

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$667,472	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$41	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,714,252	\$0	\$0	\$0	\$0
TOTAL	\$3,381,765	\$0	\$0	\$0	\$0

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

No additional personnel required.

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

Budget required to fulfill obligations from budget Fiscal year 2025.

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE: Not applicable to a cash carryforward action

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

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

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

Not applicable to a cash carryforward action

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

Not applicable to a cash carryforward action

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$37,000,897	\$324,074	\$37,324,971	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,624,122	\$0	\$2,624,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,662,046	\$41	\$6,662,087	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$38,593,803	\$1,594,781	\$40,188,584	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,930,868	\$1,918,896	\$86,849,764	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,529,727	\$0	\$26,529,727	\$0	\$0	\$0	\$0
Other Compensation	\$1,204,705	\$0	\$1,204,705	\$0	\$0	\$0	\$0
Related Benefits	\$11,062,747	\$0	\$11,062,747	\$0	\$0	\$0	\$0
Travel	\$470,029	\$0	\$470,029	\$0	\$0	\$0	\$0
Operating Services	\$17,616,287	\$892,629	\$18,508,916	\$0	\$0	\$0	\$0
Supplies	\$8,943,847	\$41,764	\$8,985,611	\$0	\$0	\$0	\$0
Professional Services	\$3,203,723	\$687,565	\$3,891,288	\$0	\$0	\$0	\$0
Other Charges	\$2,287,838	\$0	\$2,287,838	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,678,990	\$27,004	\$7,705,994	\$0	\$0	\$0	\$0
Acquisitions	\$838,900	\$125,490	\$964,390	\$0	\$0	\$0	\$0
Major Repairs	\$5,094,075	\$144,444	\$5,238,519	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,930,868	\$1,918,896	\$86,849,764	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	443	0	443	0	0	0	0
TOTAL T.O. POSITIONS	443	0	443	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	471	0	471	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,662,048	\$41	\$6,662,087	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,170	\$0	\$43,170	\$0	\$0	\$0	\$0
Supplies	\$681,955	\$0	\$681,955	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$18,500	\$0	\$18,500	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$875,417	\$0	\$875,417	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES - \$3,381,765

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

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

EXPENDITURES - \$3,381,765

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

OTHER

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

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

CARRY FORWARD

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Office of the State Public Defender		OPB LOG NUMBER 43		AGENDA NUMBER		
SCHEDULE NUMBER: 01-116		Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED				
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 2 - Carryforward Federal						
HEAD OF BUDGET UNIT: Rémy V. Starns						
TITLE: State Public Defender						
SIGNATURE Certifies that the information provided is correct and true to the best of your knowledge): 		PS 39: 82C				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$1,574,999	\$0	\$1,574,999			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$51,319,773	\$0	\$51,319,773			
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000			
Louisiana Public Defender Fund (V31)	\$47,109,668	\$0	\$47,109,668			
Subtotal of Dedications from Page 2	\$4,160,105	\$0	\$4,160,105			
FEDERAL	\$75,823	\$53,562	\$129,385			
TOTAL	\$52,970,595	\$53,562	\$53,024,157			
AUTHORIZED POSITIONS	17	0	17			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	4	0	4			
TOTAL POSITIONS	21	0	21			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the State Public Defender	\$52,970,595	21	\$53,562	0	\$53,024,157	21
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$52,970,595	21	\$53,562	0	\$53,024,157	21

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$53,562	\$0	\$0	\$0	\$0
TOTAL	\$53,562	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow OSPD to carry out the objectives of the contract. There are no requested changes to performance indicators.

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

OBJECTIVE:

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

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

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

Not applicable

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

Not applicable

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,574,999	\$0	\$1,574,999	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$51,319,773	\$0	\$51,319,773	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$75,823	\$53,562	\$129,385	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,970,595	\$53,562	\$53,024,157	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,511,300	\$0	\$1,511,300	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$724,559	\$0	\$724,559	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$401,604	\$0	\$401,604	\$0	\$0	\$0	\$0
Other Charges	\$49,610,533	\$53,562	\$49,664,095	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$186,292	\$0	\$186,292	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,970,595	\$53,562	\$53,024,157	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Louisiana Public Defender Fund (V31)	\$47,109,668	\$0	\$47,109,668	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$4,160,105	\$0	\$4,160,105	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$53,562	\$53,562
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$53,562	\$53,562
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$53,562	\$53,562
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

REVENUES

\$53,562 Federal Funds

\$53,562 Total

EXPENDITURES

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

\$53,562 Other Charges

\$53,562 Total

OTHER

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BA-7 SUPPORT INFORMATION

Page 1

Revised January 30, 2001

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

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Louisiana Veterans Home			OPB LOG NUMBER 29		AGENDA NUMBER	
SCHEDULE NUMBER: 03-131			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Ashlyn Hilburn						
TITLE: Administrator						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):			RS 39:82C			

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$2,018,424	\$0	\$2,018,424
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,522,021	\$0	\$2,522,021
Regular Fees & Self-generated	\$2,522,021	\$0	\$2,522,021
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$10,316,289	\$154,000	\$10,470,289
TOTAL	\$14,856,734	\$154,000	\$15,010,734
AUTHORIZED POSITIONS	122	0	122
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	122	0	122

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$154,000	\$0	\$0	\$0	\$0
TOTAL	\$154,000	\$0	\$0	\$0	\$0

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

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

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

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$2,018,424	\$0	\$2,018,424	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,316,289	\$154,000	\$10,470,289	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,856,734	\$154,000	\$15,010,734	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,845,364	\$0	\$6,845,364	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$2,850,119	\$0	\$2,850,119	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,436,995	\$0	\$1,436,995	\$0	\$0	\$0	\$0
Supplies	\$710,009	\$0	\$710,009	\$0	\$0	\$0	\$0
Professional Services	\$739,391	\$0	\$739,391	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,278,375	\$0	\$1,278,375	\$0	\$0	\$0	\$0
Acquisitions	\$375,242	\$0	\$375,242	\$0	\$0	\$0	\$0
Major Repairs	\$326,239	\$154,000	\$480,239	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,856,734	\$154,000	\$15,010,734	\$0	\$0	\$0	\$0
POSITIONS							
Classified	122	0	122	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	122	0	122	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	122	0	122	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,522,021	\$0	\$2,522,021	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Louisiana Veterans Home</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$154,000	\$154,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$154,000	\$154,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$154,000	\$154,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

The source of funding is as follows:

Federal Fund	\$154,000
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EXPENDITURES

Expenditure of funds is as follows:

Major Repairs – PO #2000916390

A/C System	\$154,000
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OTHER

Ashlyn Hilburn	225-634-4344	email: Ashlyn.hilburn@la.gov
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Gladys Watts	225-634-4352	email: Gladys.watts@la.gov
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BA-7 SUPPORT INFORMATION

Page _____

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

CARRYFORWARD

DEPARTMENT: LA Department of Justice			FOR OPB USE ONLY			
AGENCY: Office of the Attorney General			OPB LOG NUMBER 41		AGENDA NUMBER	
SCHEDULE NUMBER: 04B-141			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED			
SUBMISSION DATE: July 14, 2025						
AGENCY BA-7 NUMBER: FY 25-26-02 Federal Carryforward						
HEAD OF BUDGET UNIT: Stormy Hambrice						
TITLE: Director/Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): DocuSigned by: Stormy Hambrice 782627509C874CC			RS 39:82C			

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$38,764	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$116,293	\$0	\$0	\$0	\$0
TOTAL	\$155,057	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

No. This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

There are no performance impacts for failure to approve this BA-7. Payments to vendors for obligated purchases prior to June 30, 2025 may be delayed.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

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

REVENUES

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

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

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

EXPENDITURES

The expenditures for this BA-7 are as follows:

5700000	Acquisitions	\$ 155,057
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See attached 'BA-7 FY 25-26-02 Support Information' for the breakdown of the FY 25 information, which includes a description of expenditures.

OTHER

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,865,569	\$0	\$0	\$0	\$0
TOTAL	\$2,865,569	\$0	\$0	\$0	\$0

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT																																																				
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. <i>(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)</i> OBJECTIVE: Not Applicable. <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%;">LEVEL</th> <th rowspan="2" style="width: 45%;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="width: 50%;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%;">CURRENT FY 2025-2026</th> <th style="width: 20%;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%;">REVISED FY 2025-2026</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table> JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).					LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026																																								
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026																																																
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)</i> 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. <i>(Be specific. Relate performance impacts to objectives and performance indicators.)</i> Failure to approve this BA-7 will prevent the department from purchasing and/or replacing major fire fighting equipment for the Office of Forestry.																																																				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$10,980,047	\$0	\$10,980,047	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,419,056	\$0	\$6,419,056	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,551,272	\$2,865,569	\$6,416,841	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,479,911	\$2,865,569	\$24,345,480	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,070,976	\$0	\$10,070,976	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$4,823,655	\$0	\$4,823,655	\$0	\$0	\$0	\$0
Travel	\$255,043	\$0	\$255,043	\$0	\$0	\$0	\$0
Operating Services	\$1,795,167	\$0	\$1,795,167	\$0	\$0	\$0	\$0
Supplies	\$2,605,025	\$0	\$2,605,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$2,865,569	\$2,865,569	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,479,911	\$2,865,569	\$24,345,480	\$0	\$0	\$0	\$0
POSITIONS							
Classified	179	0	179	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	181	0	181	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	183	0	183	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$4,274,056	\$0	\$4,274,056	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$975,000	\$0	\$975,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Forestry

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

- Not applicable

3. If IAT

- Not applicable

4. If Self-Generated Revenues

- Not applicable.

5. If Statutory Dedications

- Not applicable.

6. If Interim Emergency Board Appropriations

- Not applicable.

7. If Federal Funds – 2,865,569

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

8. All Grants

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

EXPENDITURES

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

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

OTHER

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

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

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

Carryforward BA-7

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$48,191,081	\$0	\$0	\$0	\$0
TOTAL	\$48,191,081	\$0	\$0	\$0	\$0

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

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

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

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

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

This

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

This is to carry forward contracts that cross fiscal years.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

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

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

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

BA-7 QUESTIONNAIRE

(Provide answers on the Questionnaire Analysis Form;

answer all questions applicable to the requested budget adjustment.)

GENERAL PURPOSE

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

REVENUES

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

2. If STATE GENERAL FUND

☐ There were no STATE GENERAL FUNDS carried forward.

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

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

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

6. If Interim Emergency Board Appropriations

☐ There were no Interim Emergency Board Appropriations carried forward

7. If Federal Funds

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

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

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

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

EXPENDITURES

9. See "Explanation" Sheet for details.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

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225.342.9658

Anne G. Villa, CEcD

Deputy Secretary

Louisiana Economic Development

Anne.Villa@LA.GOV

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

REVENUES

EXPENDITURES

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

Means of

Financing
Program 100

Contract with	City	Paris	Contract Period	Contract Number	Total Contract		Amount	Re-Budgeted	Amount	Description
Small Business Administration Award No. SBAOITST230097				\$450,000	\$445,000	\$202,760				
Small Business Administration Award No. SBAOITST240176				\$325,000	\$185,000	\$203,872				
Techcrane International, Inc. (Other Charges)			09/30/23-09/29/25	24062-STEP7	\$10,000	\$3,272			2521151500	2000790032
2 Sisters' Salsa Company (Other Charges)			10/25/23-9/29/25	24104-STEP7	\$10,000	\$7,272			2521151500	2000808717
Blito Tools, Inc. (Other Charges)			10/6/23-9/29/25	24116-STEP7	\$10,000	\$7,553			2521151500	2000809868
RTM Freight Brokerage, LLC (Other Charges)			09/30/23-9/29/25	24125-STEP7	\$10,000	\$10,000			2521151500	2000817162
Cajun Fire Brewing Company (Other Charges)			10/31/23-9/29/25	24126-STEP7	\$10,000	\$10,000			2521151500	2000817166
Titan Source 1, LLC (Other Charges)			10/5/23-9/29/25	24117-STEP7	\$10,000	\$6,967			2521151500	2000820513
Fire & Safety Specialists, Inc. (Other Charges)			01/10/24-9/29/25	24132-STEP7	\$10,000	\$7,816			2521151500	200020516
Divine Interventions of Greater New Orleans, LLC (Other Charges)			09/30/23-9/29/25	24158-STEP7	\$10,000	\$4,765			2521151500	2000829884
Westfield Fluid Controls, Inc. (Other Charges)			11/9/23-9/29/25	24157-STEP7	\$10,000	\$3,509			2521151500	2000829887
GAME Equipment, LLC (Other Charges)			11/8/23-9/29/25	24044-STEP7	\$10,000	\$8,618			2521151500	2000830831
Techniques International Corp (Other Charges)			12/4/23-9/29/25	24182-STEP7	\$10,000	\$10,000			2521151500	2000831173
P3D Solutions, Inc. (Other Charges)			02/7/24-9/29/25	24169-STEP7	\$10,000	\$4,916			2521151500	2000837755
IBT Online, LLC (Other Charges)			02/1/24-9/29/25	24184-STEP7	\$50,000	\$40,000			2521151500	2000838284
Knobboles Boob Tape (Other Charges)			12/27/23-09/29/25	25019-STEP7	\$10,000	\$7,336			2521151500	2000854712
Office Reports, Inc. (Other Charges)			10/24/23-9/29/25	25020-STEP7	\$10,000	\$10,000			2521151500	2000866154

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

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description
								Assist small businesses with state trade and export
	Red Group (Other Charges)			9/30/23-9/29/25	25021-STEP7	\$10,000	\$2,851	Assist small businesses with state trade and export
	Arc Energy, LLC (Other Charges)			10/10/23-09/29/25	25035-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export
	NuStar Equipment, LLC (Other Charges)			09/30/23-09/29/25	25096-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export
	Directed Analytics (Other Charges)			01/26/24-9/29/25	25102-STEP7	\$10,000	\$7,885	Assist small businesses with state trade and export
	Enviro-Tech Systems (Other Charges)			9/30/23-9/29/25	25118-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export
	GOM Energy Services, LLC (Other Charges)			09/30/24-09/29/26	25123-STEP8	\$10,000	10000	Assist small businesses with state trade and export
	Sun Drilling Products Corp dba Sun Specialty Product (Other Charges)			02/02/24-9/29/25	25212-STEP7	\$10,000	\$10,000	Assist small businesses with state trade and export
	IPS of Louisiana Corp (Other Charges)			09/30/24-09/30/25	25100-STEP8	\$5,000	\$5,000	Assist small businesses with state trade and export
	Teckrante International, LLC (Other Charges)			09/30/24-09/29/26	25116-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export
	Kennedy Rice Mill (Other Charges)			09/30/24-09/29/26	25119-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export
	Additive Innovators of LA, LLC (Other Charges)			09/30/24-09/29/26	25120-STEP8	\$10,000	\$5,661	Assist small businesses with state trade and export
	Star Power Torqs (Other Charges)			09/30/24-09/29/26	25125-STEP8	\$10,000	\$3,497	Assist small businesses with state trade and export
	Blackstar Diversified Enterprises (Other Charges)			09/30/24-09/29/26	25126-STEP8	\$10,000	\$7,554	Assist small businesses with state trade and export
	Furious Viola dba Undergoodies (Other Charges)			09/30/24-09/29/26	25142-STEP8	\$10,000	\$4,922	Assist small businesses with state trade and export
	Puyvau IT (Other Charges)			10/22/24-09/29/26	25143-STEP8	\$5,000	\$5,000	Assist small businesses with state trade and export
	West Sanitation Services, Inc. (Other Charges)			11/08/24-09/29/26	25145-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export
Pat Knewe Inc. (Other Charges)			12/05/24-09/29/26	25146-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	
Omnitech, LLC (Other Charges)			10/06/24-09/29/26	25147-STEP8	\$10,000	\$10,000	Assist small businesses with state trade and export	

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

Means of

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

Means of Financing	Contract with	City	Paris	Contract Period	Contract Number	Contract Amount	Total Amount to be	Description	
									Re-Budgeted
SBA - CFDA No. 59-59.058, Federal and State Technology Partnership Program (FAST) Grant #SBAOIF7240090-01-00	SBA Balance				Balance	\$0	\$64,739		
						\$0	\$64,739		
	NASA Shared Services Center (NSSC), Order No. 80NSSC25PA849 Requisition No. 4200895450			Balance	\$0	\$0			
					\$0	\$0			
	SSBCI Technical Assistance Grant Program: Award No. SSBCI-21031-0042						\$2,217,345	\$817,345	SSBCI Technical Assistance Grant Program to assist VSB's and SEDI-owned businesses
	Urban League of Louisiana (Other Charges)	01/01/25-12/30/26	25169-SSBCITA)	\$500,000	\$125,000	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	St. Tammany Parish Development District (Other Charges)	01/01/25-12/30/26	25182-SSBCITA	\$300,000	\$75,000	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	Board of Supervisors of LSU A&M (Other Charges)	01/01/25-12/30/26	25205-SSBCITA	\$800,000	\$0	Provide technical assistance and training in accordance with the U.S. Treasury SSBCI TA program.			
	US Department of Treasury Balance - SSBCI TA		Balance	\$617,345	\$617,345				
	SSBCI Technical Assistance Program - Small Business Opportunity Program (SBOP): Award No. SSBCI-21034-0014						\$216,553	\$216,553	
The Nieux Company, LLC (Other Charges)						\$6,000	\$6,000	To provide assistance to small businesses	
US Department of Treasury Balance - SSBCI SBOP						\$210,553	\$210,553		
US Treasury Allocation Agreement-SSBCI Technical Assistance Program - Financial Assistance						\$46,685,812	\$46,685,812		
SSBCI Balance - Financial Assistance Balance						\$46,685,812	\$46,685,812		
Total Federal Carryforward							48,191,081		

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY			
AGENCY: Office of Economic Development			OPB LOG NUMBER 86		AGENDA NUMBER	
SCHEDULE NUMBER: 05-250			Approval and Authority: Division of Administration Office of Planning & Budget AUG 25 2025 APPROVED			
SUBMISSION DATE: 8/8/25						
AGENCY BA-7 NUMBER: 4						
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 Digitally signed by Anne G. Villa Date: 2025.08.19 14:18:34 -05'00'			<i>DS 39:82 CF Reversal - JLPB Authorized 8/8/25</i>			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$63,234,446	(\$1,426,765)	\$61,807,681			
INTERAGENCY TRANSFERS	\$542,556	(\$92,556)	\$450,000			
FEES & SELF-GENERATED	\$12,507,947	(\$247,072)	\$12,260,875			
Regular Fees & Self-generated	\$5,192,286	(\$15,589)	\$5,176,697			
Subtotal of Fund Accounts from Page 2	\$7,315,661	(\$231,483)	\$7,084,178			
STATUTORY DEDICATIONS	\$8,950,271	(\$16,172)	\$8,934,099			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$8,950,271	(\$16,172)	\$8,934,099			
FEDERAL	\$51,166,081	\$0	\$51,166,081			
TOTAL	\$136,401,301	(\$1,782,565)	\$134,618,736			
AUTHORIZED POSITIONS	213	0	213			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	219	0	219			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Economic Development	\$136,401,301	219	(\$1,782,565)	0	\$134,618,736	219
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
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	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0					

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		
SUBMISSION DATE: 8/8/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 4		

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)	\$7,315,661	(\$231,483)	\$7,084,178
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$7,315,661	(\$231,483)	\$7,084,178
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$8,429,022	(\$16,172)	\$8,412,850
Small Business Innovation Retention Fund (EDI)	\$521,249	\$0	\$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)	\$8,950,271	(\$16,172)	\$8,934,099

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	-\$1,426,765	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$92,556	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$247,072	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$16,172	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,782,565	\$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 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 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	\$63,234,446	(\$1,426,765)	\$61,807,681	\$0	\$0	\$0	\$0
Interagency Transfers	\$542,556	(\$92,556)	\$450,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,507,947	(\$247,072)	\$12,260,875	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,950,271	(\$16,172)	\$8,934,099	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,166,081	\$0	\$51,166,081	\$0	\$0	\$0	\$0
TOTAL MOF	\$136,401,301	(\$1,782,565)	\$134,618,736	\$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	\$1,269,094	(\$7,000)	\$1,262,094	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$19,178,058	(\$59,010)	\$19,119,048	\$0	\$0	\$0	\$0
Other Charges	\$84,381,680	(\$1,649,460)	\$82,732,220	\$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	\$1,028,448	(\$67,095)	\$961,353	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$136,401,301	(\$1,782,565)	\$134,618,736	\$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	\$5,192,286	(\$15,589)	\$5,176,697	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$7,315,661	(\$231,483)	\$7,084,178	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$8,429,022	(\$16,172)	\$8,412,850	\$0	\$0	\$0	\$0
Small Business Innovation Retention Fund (EDI)	\$521,249	\$0	\$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: <u>Economic Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$1,426,765)	(\$92,556)	(\$247,072)	(\$16,172)	\$0	(\$1,782,565)
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	(\$7,000)	\$0	\$0	\$0	\$0	(\$7,000)
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	(\$27,249)	\$0	(\$15,589)	(\$16,172)	\$0	(\$59,010)
Other Charges	(\$1,325,421)	(\$92,556)	(\$231,483)	\$0	\$0	(\$1,649,460)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	(\$67,095)	\$0	\$0	\$0	\$0	(\$67,095)
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$1,426,765)	(\$92,556)	(\$247,072)	(\$16,172)	\$0	(\$1,782,565)
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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 request reduces the carryforward of bona fide obligations for contracts that cross fiscal years in the Office of Economic Development. Failure to approve this BA-7 would result in the budget exceeding the Agency's budget authority. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes, which governs the re-budgeting of funds from prior fiscal years into the current fiscal year.

REVENUES

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

2. If STATE GENERAL FUND

- Reduction of \$283,826 (Agency 251) and \$1,142,939 (Agency 252) for a total of **\$1,426,765**.

3. If IAT

- Reduction of \$92,556 (Agency 252).

4. If Self-Generated Revenues

- Reduction of \$247,072 (Agency 252).

5. If Statutory Dedications

- Reduction of \$16,172 (Agency 252).

6. If Interim Emergency Board Appropriations

- There are no Interim Emergency Board Appropriations carried forward.

7. If Federal Funds

- There are no reduction in Federal Funds.

8. All Grants:

- There are no Grants carried forward.

EXPENDITURES

- Reference the Detail Sheet, FastStart Sheet, Marketing Fund & General Fund Sheet and LEDC Sheet for additional information.

OTHER

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Office of the Secretary
Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24015-LEGAL	32,808	0	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	24015-LEGAL	61,851	0	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	0	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	0	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	-24,580	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	0	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	-2,669	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	0	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	0	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	0	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.	2000894442 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	0	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	0	Provide IT services in accordance with RFQ for LED Strategic Relocation and IT Infrastructure Modernization.	2000899836 2511047000 5510003 GF

Office of the Secretary
Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	LegisLink, LLC dba DNO Consulting (Other Charges)	Metaline	Jefferson	01/01/25-06/30/26	25135-STCOMP	48,000	-2,500	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.	5610003 GF 2000906691 2511032000
General Fund	ED Impact Analysis, LLC (Other Charges)	Out of State	N/A	02/03/25-02/03/26	25159-STCOMP	55,000	0	Develop customized software for the purpose of modeling the Economic Impact projects that have investment and job creation will have in Louisiana.	5620064 GF 2000913528 2511032000
General Fund	LSU and A&M College (Other Charges)	Baton Rouge	EBR	03/22/25-6/30/26	25178-STCOMP	50,000	0	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.	5610003 GF 2000923314 2511032000
General Fund	ED Impact Analysis, LLC (Other Charges)	Out of State	N/A	05/13/25-05/31/26	25211-STCOMP	96,000	0	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.	5620064 GF 2000942695 2511032000
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/25-12/31/27	25219-STCOMP	207,500	-130,500	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	5610003 GF 2000944442 2511032000
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	73,905	0	251-25-018 IC Conference Room 101	5710226 GF 2000918409 2511099000
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	64,475	0	251-25-018 IC Conference Room 135	5710226 GF 2000918912 2511099000
General Fund	AV Solutions (Acquisitions)	Statewide	FY25 Obligation		251-25-018	66,434	0	251-25-018 IC Conference Room 119	5710226 GF 2000918919 2511099000
General Fund	AV Solutions (Other Charges)	Statewide	FY25 Obligation		251-25-018	82,908	0	251-25-018 IC Hallway Digital Signage	5620068 GF 2000918927 2511099000
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-023	83,870	0	Additional Furniture - Innovation Center	5710226 GF 2000930454 2511099000
General Fund	HAWORTH INC (Operating)	Statewide	FY25 Obligation		251-25-024	25,440	0	Services - Additional Furniture - Innovation Center	5310400 GF 2000930468 2511099000
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-025	7,071	0	Add On (Furniture) office 145 & Wellness for Innovation Center	5710226 GF 2000936040 2511099000
General Fund	HAWORTH INC (Acquisitions)	Statewide	FY25 Obligation		251-25-026	24,208	0	Add On Walls and doors for open space 108 in Innovation Center	5710226 GF 2000937506 2511099000
General Fund	TRANSFORMYX LLC (Operating)	Statewide	FY25 Obligation		251-25-027	5,400	-5,400	IaaS Management Services	5350005 GF 2000939003 2511099000
General Fund	Lockstep Technology Group (Acquisitions)	Statewide	FY25 Obligation		251-25-028	67,095	-67,095	24" View Sonic Monitors, Part VG2455, 315	5710226 GF 2000940955 2511099000
General Fund	HP INC (Acquisitions)	Statewide	FY25 Obligation		251-25-029	325,620	0	Computer Equipment and Peripherals	5710226 GF 2000942005 2511099000

Office of the Secretary
Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description			
TOTAL PROFESSIONAL SERVICES						2,357,110	-27,249	Gen Fund	5350005	(5,400)	-5,400
TOTAL OTHER CHARGES						1,510,405	-133,000	Gen Fund	5310400	0.00	0
TOTAL OPERATING						30,840	-5,400	Gen Fund	5610003	-133,000	-133,000
TOTAL SUPPLIES						0	0	Gen Fund	5620064	0	0
TOTAL ACQUISITIONS						712,678	-67,095	Gen Fund	5620068	0	0
								Gen Fund	5710226	(67,095)	-67,095
								Gen Fund	5510005	0	0
								Gen Fund	5510400	-27,249	-27,249
								Gen Fund	5510003	0	0
TOTAL CARRYFORWARD BA-7						4,611,033	-232,744	TOTAL DETAIL			-232,744

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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	RCD Visuals, LLC	Gretna	Jefferson	08/01/22-07/31/25	23013-FAST	180,000	0	0 Serve as a videographer, photographer, editor, video producer/director and for lighting services for LED FastStart	5620012 GF 5620066 GF
General Fund	The Computer Connec (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	23038-FAST	35,000	0	0 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	Shameka Gray (Other Charges)	New Orleans	Orleans	11/01/22-10/31/25	23066-FAST	15,000	0	0 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	0	0 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	0	0 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 (Other Charges)	Mandeville	St. Tammany	01/01/23-12/31/25	23079-FAST	400,000	0	0 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	02/01/23-01/31/26	23098-FAST	15,000	0	0 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 5620066 GF
General Fund	Jeff W. Ford dba Ford Sounddesign (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	23145-FAST	50,000	-2,310	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	0	0 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	0	0 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	Karyn Schmidt (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	23159-FAST	15,000	0	0 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	06/01/23-05/31/26	23162-FAST	1,841,790	0	0 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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Means of Financing General Fund	Contract with Dennis M. Dublin (Other Charges)	City Baker	Parish EBR	Contract Period 07/01/23-06/30/26	Contract Number 24004-FAST	Total Contract Amount 15,000	Amount to be		Description	2000755619 2511033000	5620012 GF 5620066 GF
							Re-Budgeted	0			
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/26	24006-FAST	15,000		0	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	Andrews Consulting St (Other Charges)	N/A	N/A	07/01/23-06/30/26	24007-FAST	275,000		0	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		0	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	2000765519 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		0	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	-7,346 -1,209	0	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		0	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 (Other Charges)	Baton Rouge	EBR	10/01/23-09/30/26	24055-FAST	100,000		0	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2000816998 2511033000	5620012 GF
General Fund	Northshore Technical (Other Charges)	Lacombe	St. Tammany	10/01/23-06/30/26	24073-FAST	34,000		0	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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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be		Description		
							Re-Budgeted				
General Fund	Michael Haney (Other Charges)	Lake Charles	Calcasieu	01/01/24-12/31/26	24118-FAST	249,000	-2,641	0	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.	2000816023	2511033000
General Fund	James Callender dba (Other Charges)	Shreveport	Caddo	01/01/24-12/31/26	24119-FAST	249,600	0	0	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
General Fund	Randell G. Caskey (Other Charges)	Castor	EBR	01/01/24-12/31/26	24120-FAST	199,680	0	0	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
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/24-04/30/27	24130-FAST	100,000	0	0	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
General Fund	Amber Garner (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24133-FAST	6,000	0	0	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
General Fund	Farnell Holdings, LLC (Other Charges)	West Monroe	Quachita	02/01/24-01/31/27	24134-FAST	218,400	-800	-130	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
General Fund	Travis Blanks (Other Charges)	Lake Charles	Calcasieu	02/01/24-01/31/27	24135-FAST	6,000	0	0	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
General Fund	Elizabeth Reinhardt Delsa (Other Charges)	Mandeville	St. Tammany	03/1/24-02/28/27	24136-FAST	15,000	0	0	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000820242	2511033000
General Fund	Angela Hopper (Other Charges)	Sulphur	Calcasieu	03/01/24-02/28/27	24144-FAST	135,000	0	0	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

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Pixal Dash Studios, LLC (Other Charges)	Baton Rouge	EBR	04/01/24-03/31/27	24151-FAST	150,000	0	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
General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/24-05/31/27	24154-FAST	249,600	0	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
General Fund	Austin Naulty (Other Charges)	Slidell	St. Tammany	05/01/24-04/30/27	24155-FAST	15,000	0	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
General Fund	Lakesha Logan (Other Charges)	New Orleans	Orleans	05/1/24-04/30/27	24160-FAST	15,000	0	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000831049 2511033000
General Fund	STUN Design & Interat Baton Rouge (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25001-FAST	600,000	-31,761	Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients	2000850593 2511033000
General Fund	Rebecca Smith (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25004-FAST	2,500	0	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
General Fund	Dominique McClellan (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25007-FAST	7,500	0	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
General Fund	Lauren L. Murray (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25009-FAST	7,500	0	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
General Fund	Sherry Lattanzi (Other Charges)	Lafayette	Lafayette	07/01/24-06/30/27	25010-FAST	7,500	0	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
General Fund	Cody E. Olsen (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25012-FAST	2,500	0	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
General Fund	LCTCS/LA Community & Tech College Sys. (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25046-FAST	25,380,746	-405	To develop and deliver LA FastStart training programs, materials and services under the administrative guidance and with the financial support of LED.	2000867635 2511033000

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Jeff English, dba Creative English Communication Consultants (Other Charges)	Baton Rouge	EBR	09/01/24-08/31/27	25047-FAST	125,000	0	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.	2000869478 2511033000 5620012 GF
General Fund	Derek Miller (Other Charges)	Lake Charles	Calcasieu	10/01/24-09/30/27	25091-FAST	249,600	0	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.	2000885720 2511033000 5620012 GF
General Fund	Margaret Heyn Richardson (Other Charges)	Baton Rouge	EBR	11/4/24-10/31/27	25094-FAST	150,000	0	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.	2000898244 2511033000 5620012 GF
General Fund	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	11/1/24-10/31/27	25113-FAST	100,000	0	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	2000897530 2511033000 5620012 GF
General Fund	George Robins (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25121-FAST	105,000	0	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905709 2511033000 5620012 GF
General Fund	Primary Distraction, LLC (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25128-FAST	105,000	0	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905712 2511033000 5620012 GF
General Fund	Amy Gunnels (Other Charges)	Baton Rouge	EBR	02/01/25-01/31/28	25155-FAST	158,080	-2,880	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.	2000916813 2511033000 5620012 GF
General Fund	Robertson Ops & Training, LLC. (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25160-FAST	249,000	0	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.	2000921348 2511033000 5620012 GF
General Fund	Elizabeth Elliot (Other Charges)	Baton Rouge	EBR	03/01/25-02/29/28	25165-FAST	90,000	0	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.	2000917897 2511033000 5620012 GF
General Fund General Fund	JAG safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25168-FAST	150,000	0 0	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	2000918731 2511033000 5620012 GF 5620066 GF

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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	0	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 5620066 GF
General Fund	Alexander Hall (Other Charges)	Baton Rouge	EBR	04/01/25-03/31/26	25179-FAST	160,000	0	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	0	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	0	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	0	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	Xitiva (Operating)	Statewide		FY25 Obligation	251-25-219	28,800	0	Monday.com Jump start On-Boarding & Implementation	2000885281 2511033000 5310400 GF
General Fund	Zip Recruiter (Operating)	Statewide		FY25 Obligation	251-25-229	51,315	-1,600	Advertising 75 job slot plan 6 month plan 1/16/25-7/17/25	2000901238 2511033000 5310001 GF
TOTAL PROFESSIONAL SERVICES									
TOTAL OTHER CHARGES						0	0		GF 5310400 0
TOTAL OPERATING						5,209,170	-49,482		GF 5310001 -1,600
TOTAL ACQUISITIONS						80,115	-1,600		GF 5620066 -1,339
TOTAL CARRYFORWARD BA-7						0	0		GF 5620012 -48,143
						5,289,285	-51,082		GF 5620064 0
								TOTAL	-51,082

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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	07/01/19-06/30/26	20012-OB	1,100,000	(29,071)	Support incubators in their mission of creating, developing and mentoring small businesses	2000435792 2521088000 5510003 GF
General Fund IAT	South LA Economic Coun Thibodaux (Other Charges)	Lafourche	Lafourche	07/01/19-06/30/26	20066-C-TAC	1,750,000 1,750,000	(17,507) (92,056)	Develop and operate a Coastal Technical Assistance Cntrer	2000457975 2521077000 5620063 GF 5620063 IAT
General Fund	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/19-06/30/26	20097-SEBD	96,000	0	Small and Emerging Business - Technical Assistance	2000473699 2521077000 5510003 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	(16,222)	Small and Emerging Business - Technical Assistance	2000569097 2521077000 5510003 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	0	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 5510003 EDH
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/26	22098-OB	1,000,000	(144,354)	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 5510003 GF
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/26	22099-OB	1,000,000	(73,060)	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 5510003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/21-06/30/26	22112-OB	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 5510003 GF
General Fund	Louisiana Central (CLEDA) (Other Charges)	Alexandria	Rapides	07/01/21-06/30/26	22126-OB	1,000,000	(69,497)	Line item for the REDO of the Central Region consisting of the following parishes (Avoyelles, Calhoun, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) to promote and develop economic development initiatives for the region.	2000618505 2521011000 5510003 GF
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	01/01/22-06/30/26	22154-OB	1,000,000	(44,746)	Line item for the REDO of the Northwest Region consisting of the following parishes (Blenville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	2000628748 2521011000 5510003 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/26	22158-OB	1,000,000	(2,250)	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 5510003 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/21-06/30/26	22159-OB	1,000,000	(25,502)	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis	2000635725 2521011000 5510003 GF
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnsboro	Franklin	07/01/21-06/30/26	22163-OB	1,000,000	(183,107)	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 5510003 GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	Board of Supervisors of LSU and A&M (Other Charges)	Baton Rouge	EBR	07/1/22-06/30/26	23003-SEBD	80,000	(17,000)	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	07/1/22-06/30/27	23040-LEDF	920,000	0	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment	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	0	Provide Specialized training to Approximately 60 Louisiana residents through a series of entertainment industry workshops to be known as #EquityRising.	2521077000 5610003 EDH
Self Generated	Film Prize Foundation, Inc. (Other Charges)	Shreveport	Caddo	01/01/23-12/31/27	23113-LEDF	1,000,000	0	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.	2521077000 5610003 EDH

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Statutory Dedicated	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/26	23149-APM	3,500,000	0	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	900,000 900,000	(16,172) 0	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	0 0	Implement a mentorship and training program for 20 music tech startup founders, through a series of four or more workshops per year	2521077000 5610003 EDH 2521077000 5610003 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	(145,797)	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 5610003 GF
Self Generated General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	09/01/23-12/31/25	24015-LEGAL	575,000	(14,959) 0	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 Dev Alliance (Other Charges)	Alexandria	Rapides	07/01/23-06/30/26	24018-COMPETES	1,000,000	0	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 5610003 GF
General Fund	Northeast LA Econ Alliance (Other Charges)	Winnsboro	Franklin	07/01/23-06/30/26	24020-COMPETES	1,000,000	(7,200)	Louisiana Competes Grant Program for GBREP. REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2521011000 5610003 GF

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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	(8,820)	Louisiana Competes Grant Program for GBREP, REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2521011000 5610003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/23-06/30/26	24024-COMPETES	1,000,000	0	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 5610003 GF
General Fund	North LA Econ Partnership, Inc (Other Charges)	Shreveport	Caddo	07/01/23-06/30/26	24029-COMPETES	1,000,000	0	Louisiana Competes Grant Program for REDO of the Northwest Region consisting of the following parishes (Blenville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	2521011000 5610003 GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	10/2/23-1/23/1/26	24068-LEDF	429,000	0	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 5610003 EDH
Self Generated	Academy of Interactive Entertainment (Other Charges)	Lafayette	Lafayette	11/1/23-9/30/26	24082-LEDF	750,000	(144,740)	Establish a Virtual Production facility & advanced diploma filmmaking and virtual production educational program that provides specialized entertainment industry educational curriculum.	2521077000 5610003 EDH
General Fund	Louisiana Municipal Association (Other Charges)	Baton Rouge	EBR	01/1/24-12/31/26	24088-OBID	10,000	0	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	0	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)	Baton Rouge	EBR	02/1/24-12/31/26	24141-LEDF	750,000	0	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	(2,500)	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	(86,743)	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	0	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	0	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	0	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	0	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	0	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	0	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafource	06/01/24-06/30/26	25066-COMPETES	1,000,000	0	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	0	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)	New Orleans	Orleans	9/1/24-8/31/25	25103-LEDF	100,000	0	Expansion of UNO's Visual effects job to create opportunities for students interested in careers in the film and television industry.	2521077000 5610003 EDH
General Fund	Northshore Community FC Covington	St. Tamary	St. Tamary	07/01/24-06/30/27	25112-SEBD	60,000	0	Small and Emerging Business - Technical Assistance	2521077000 5610003 GF

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

Means of Financing	Contract with (Other Charges)	CDV	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Crow King Studios (Other Charges)	N/A	N/A	09/06/24-08/31/25	25057-SBIR	39,432	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	DIRECTED ANALYTICS II (Other Charges)	N/A	N/A	09/06/24-08/31/25	25058-SBIR	4,545	0	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	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	ISEECHANGE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25060-SBIR	100,000	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	REFINED IMAGING LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25061-SBIR	4,545	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	REFINED IMAGING LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25062-SBIR	39,432	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	GLAX LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25063-SBIR	50,000	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	GLAX LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25064-SBIR	100,000	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	AL-POWER INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25065-SBIR	100,000	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	BETAFLIX INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25066-SBIR	100,000	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	CHOSEN DIAGNOSTICS (Other Charges)	N/A	N/A	09/06/24-08/31/25	25067-SBIR	37,500	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	CHOSEN DIAGNOSTICS (Other Charges)	N/A	N/A	09/06/24-08/31/25	25068-SBIR	100,000	0	Small Business Innovation Retention	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	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	OLEOLIVE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25070-SBIR	18,750	0	Small Business Innovation Retention	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	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	ADDIGURU LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25072-SBIR	18,750	0	Small Business Innovation Retention	2521077000 5620063 EDI
Statutory Dedicated	INVENTHERM LLC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25073-SBIR	18,750	0	Small Business Innovation Retention	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	0	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	SOUTH CAMPART PHARMA INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25075-SBIR	18,750	0	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	0	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	0	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	(40,545)	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-OB	40,000	(6,250)	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. (Other Charges)	Baton Rouge	EBR	06/02/25-07/15/25	25203-SBIR-LTTO	3,000	0	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.	2000939950 2521099000 5620012 GF
General Fund	Alchemey Geopolymer Solutions, LLC (Other Charges)	Ruston	Lincoln	06/05/25-07/30/25	25204-SBIR-LTTO	5,000	0	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.	2000942803 2521099000 5620012 GF
Self Generated	Tulane University, School of Liberal Arts (Other Charges)	New Orleans	Orleans	03/01/25-02/28/28	25206-LEDF	700,000	0	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.	2000941825 2521077000 5610003 EDH
General Fund	Elijah P. Israel, LLC. (Other Charges)	Kaplan	Vermillion	08/12/25-07/30/25	25209-SBIR-LTTO	5,000	0	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.	2000942800 2521099000 5620012 GF
General Fund	Westfield Fluid Controls, I/ Lafayette (Other Charges)	Lafayette	Lafayette	06/23/25-08/15/25	25215-SBIR-LTTO	1,500	0	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.	2000942896 2521099000 5620012 GF
General Fund	Addigun, LLC (Other Charges)	Baton Rouge	EBR	06/23/25-07/15/25	25217-SBIR-LTTO	5,000	0	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competitive proposals.	2000943210 2521099000 5620012 GF
IAT	The Strategy Group for Media, Inc. (Other Charges)	Out of State	N/A	05/01/25-6/30/26	25220-LWC	275,000	0	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.	2000944421 2521077000 5620064 IAT
Statutory Dedicated General Fund	People Who Think, LLC. (Professional Services)	Mandeville	St. Tammany	05/30/25-06/30/26	25213-MKTG	500,000	0	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.	2000944441 2521022000 5510400 EDM 2521022000 5510400 GF

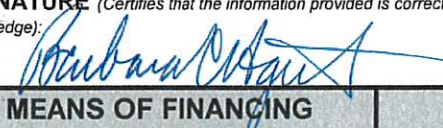
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ation Project (LA Econ. Development Fund) & Business Incentives (Self-Generated)
Business Incentives Program
Carry-forward BA-7

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	0.00	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 & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	24015-LEGAL	575,000	(630.00) 0.00	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	Chaffe & Associates, Inc (Other Charges)	New Orleans	Orleans	05/01/24-04/30/27	24167-OBID	265,500	0.00	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	02/1/24-02/1/26	24127-OBID	10,000	0.00	Camera operation and camera switching services for the LA Board of Commerce and Industry.	2000816776 2522141400 5510400 SGR
Self Generated	Advanced Imaging Solutions (Operating)				252-22-007	16,000	0.00	Scanning of R&D Files and folders.	2000593298 2522141400 5310400 SGR
Total Business Incentives (Self-Generated)-Professional Services									St Ded 0
Total LA Economic Development Corporation Projects (General Fund)-Professional Services									SG -630
Total LA Economic Development Corporation Projects (General Fund)-Other Charges									GF 0
Total LA Economic Development Corporation Projects (Self-Generated)-Operating									-630
Total Business Incentives Program									0 Other Charges -630 Professional Services 0 Operating -630

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

CARRYFORWARD

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER 85R		AGENDA NUMBER		
SCHEDULE NUMBER: 07-276		Approval and Authority: Division of Administration Office of Planning & Budget  AUG 25 2025 APPROVED				
SUBMISSION DATE: 08/21/2025						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: BARBARA C. AGUIARD						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		RS 39:82 CF Reversal - JLCB Authorized 8/8/25				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$60,571,292	\$0	\$60,571,292			
INTERAGENCY TRANSFERS	\$44,558,675	\$0	\$44,558,675			
FEES & SELF-GENERATED	\$44,222,459	\$0	\$44,222,459			
Regular Fees & Self-generated	\$43,059,999	\$0	\$43,059,999			
Subtotal of Fund Accounts from Page 2	\$1,162,460	\$0	\$1,162,460			
STATUTORY DEDICATIONS	\$661,866,468	(\$3,439,264)	\$658,427,204			
Select Statutory Dedication	\$0	\$0	\$0			
Select Statutory Dedication	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$661,866,468	(\$3,439,264)	\$658,427,204			
FEDERAL	\$33,358,001	\$0	\$33,358,001			
TOTAL	\$844,576,895	(\$3,439,264)	\$841,137,631			
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	\$120,622,386	467	(\$449,149)	0	\$120,173,237	467
Planning	\$75,400,168	158	\$0	0	\$75,400,168	158
Operations	\$642,693,946	3,469	(\$2,990,115)	0	\$639,703,831	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	\$844,576,895	4,120	(\$3,439,264)	0	\$841,137,631	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		
SUBMISSION DATE: 08/21/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
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)	\$78,417,758	\$0	\$78,417,758
TTF-Federal (54N)	\$173,336,106	(\$449,149)	\$172,886,957
TTF-Regular (54P)	\$403,972,604	(\$2,990,115)	\$400,982,489
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$661,866,468	(\$3,439,264)	\$658,427,204

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-Federal for bona fide obligations reductions

TTF-Regular for bona fide obligations reductions

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,439,264	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$3,439,264	\$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 reductions to 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 reductions to 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 reductions to 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 reductions to 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.)

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: Engineering

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	\$68,900	\$0	\$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 **	\$76,581,427	(\$449,149)	\$76,132,278	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,241,767	\$0	\$1,241,767	\$0	\$0	\$0	\$0
TOTAL MOF	\$120,622,386	(\$449,149)	\$120,173,237	\$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	\$39,959,373	(\$449,149)	\$39,510,224	\$0	\$0	\$0	\$0
Other Charges	\$1,401,339	\$0	\$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	\$367,023	\$0	\$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	\$120,622,386	(\$449,149)	\$120,173,237	\$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)	\$41,818,654	(\$449,149)	\$41,369,505	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$34,762,773	\$0	\$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

STATE OF 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>Engineering</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$449,149)	\$0	(\$449,149)
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	(\$449,149)	\$0	(\$449,149)
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	(\$449,149)	\$0	(\$449,149)
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 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	\$57,823,584	\$0	\$57,823,584	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$38,434,372	\$0	\$38,434,372	\$0	\$0	\$0	\$0
Statutory Dedications **	\$540,683,638	(\$2,990,115)	\$537,693,523	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$642,693,946	(\$2,990,115)	\$639,703,831	\$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	\$43,314,728	(\$728,520)	\$42,586,208	\$0	\$0	\$0	\$0
Professional Services	\$4,429,880	\$0	\$4,429,880	\$0	\$0	\$0	\$0
Other Charges	\$127,419,430	(\$2,261,595)	\$125,157,835	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,461,079	\$0	\$34,461,079	\$0	\$0	\$0	\$0
Acquisitions	\$85,549,782	\$0	\$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	\$642,693,946	(\$2,990,115)	\$639,703,831	\$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	\$38,434,372	\$0	\$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)	\$78,417,758	\$0	\$78,417,758	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$97,620,584	\$0	\$97,620,584	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$358,505,296	(\$2,990,115)	\$355,515,181	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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>Operations</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	(\$2,990,115)	\$0	(\$2,990,115)
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	(\$728,520)	\$0	(\$728,520)
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	(\$2,261,595)	\$0	(\$2,261,595)
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	(\$2,990,115)	\$0	(\$2,990,115)
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 BA-7 is needed to reverse/reduce funds budgeted from FY 25 into FY 26, that was expended or not collected.

REVENUES

Transportation Trust Fund - Federal: (\$449,149)

Transportation Trust Fund - Regular: (\$2,990,115)

Total Revenue (\$3,439,264)

EXPENDITURES

Engineering Program

Professional Services (\$449,149)

Total Expenditures (\$449,149)

Operations Program

Supplies (\$728,520)

Other Charges (\$2,261,595)

Total Expenditures (\$2,990,115)

OTHER

Barbara C. Aguillard
Undersecretary, DOTD
Management and Finance
Barbara.Aguillard@la.gov
(225) 379-1244

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000863224	8/14/24	Accelerated Loading Facility Device	LSU	2761031900	5510010	\$ (449,149)
					TOTALS :	\$ (449,149)

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)
2000916817	03/20/2025	Steele H-Piles	J D FIELDSS & CO	2764045100	5410016	\$ (217,423)
2000917139	3/21/2025	Intelligent Transportation System Wiring	GRAYBAR ELECTRIC CO INC	2764045605	5410020	\$ (2,666)
2000925369	4/23/2025	Traffic Signal Cabinets	Cubic Corporation	2764044500	5410110	\$ (262,581)
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)
					TOTALS :	\$ (728,520)

DOTD Program Operations - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000777670	08/30/2023	Interstate and Highway Sweeping Services	SEMS INC	2764040500	5620064	\$ (9,163)
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)
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	03/05/2025	Clark Commercial Services	Clark Commercial Services	2764020501	5620064	\$ (73,051)
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)
2000919521	04/01/2025	Highway and Road Repairs	City of West Monroe	2764020500	5610002	\$ (11,232)
2000921883	04/09/2025	D61 - NORTH: TREE REMOVAL	TRAFFIC COMMANDER, LLC	2764046100	5620064	\$ (4,149)
2000936238	06/03/2025	Town of Jonesboro	Town of Jonesboro	2764040501	5610002	\$ (220,000)
2000937367	06/16/2025	Concrete Patching Area A	Bentz	2764040500	5620064	\$ (95,751)
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)
2000779189	09/05/2023	IDIQ Contract #44-23640 Statewide Tolling Support Task Order No. 6 LA 1 Program Support	HNTB Corporation	2764047001	5620064	\$ (21,824)
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 InfrastructureBelle Chasse [PIB]	2764047001	5620064	\$ (1,039,379)
					TOTALS :	\$ (2,261,595)

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

ROLLOVER

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUMBER 79		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-419			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 <i>[Signature]</i> APPROVED RS 39:820			
SUBMISSION DATE: July 25, 2025						
AGENCY BA-7 NUMBER: 02-419-02						
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC <i>[Signature]</i>						

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$178,791	(\$178,791)			
TOTAL	\$178,791	(\$178,791)			

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

This action will not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

Not applicable.

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

Not applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$26,732,809		\$26,732,809				
Interagency Transfers	\$9,979,084		\$9,979,084				
Fees & Self-Generated *	\$91,018,680		\$91,018,680				
Statutory Dedications **	\$39,541,787		\$39,541,787				
FEDERAL FUNDS	\$6,149,810	\$124,623	\$6,274,433	(\$124,623)			
TOTAL MOF	\$173,422,170	\$124,623	\$173,546,793	(\$124,623)			
EXPENDITURES:							
Salaries	\$85,433,039		\$85,433,039				
Other Compensation	\$3,330,106		\$3,330,106				
Related Benefits	\$53,660,923		\$53,660,923				
Travel	\$842,720		\$842,720				
Operating Services	\$7,646,749		\$7,646,749				
Supplies	\$2,746,930		\$2,746,930				
Professional Services	\$259,730		\$259,730				
Other Charges	\$10,981,853	\$124,623	\$11,106,476	(\$124,623)			
Debt Services							
Interagency Transfers	\$8,520,120		\$8,520,120				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,422,170	\$124,623	\$173,546,793	(\$124,623)			
POSITIONS							
Classified	979		979				
Unclassified	3		3				
TOTAL T.O. POSITIONS	982		982				
Other Charges Positions							
Non-TO FTE Positions	17		17				
TOTAL POSITIONS	999		999				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$53,175,712		\$53,175,712				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	\$333,850		\$333,850				
LA Towing and Storage Dedicated Fund Account (P07A)	\$300,000		\$300,000				
Right-to-Know Dedicated Fund Account (P12A)	\$26,069		\$26,069				
Explosives Trust Dedicated Fund Account (P21A)	\$251,182		\$251,182				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	\$11,547,216		\$11,547,216				
Insurance Verification System Dedicated Fund Account (P39A)	\$25,384,651		\$25,384,651				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$389,939		\$389,939				
Riverboat Gaming Enforcement Fund (G04)	\$36,240,362		\$36,240,362				
Underground Damages Prevention Fund (P13)	\$15,000		\$15,000				
Hazardous Materials Emergency Response Fund (P19)	\$106,453		\$106,453				
Criminal Justice and First Responder Fund (JU7)	\$1,800,000		\$1,800,000				
Louisiana State Police Salary Fund (P29)	\$990,033		\$990,033				

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 3 NAME: <u>OPERATIONAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$77,012,646		\$77,012,646				
Interagency Transfers	\$23,673,218		\$23,673,218				
Fees & Self-Generated *	\$52,235,193		\$52,235,193				
Statutory Dedications **	\$14,207,788		\$14,207,788				
FEDERAL FUNDS	\$6,288,191	\$54,168	\$6,342,359	(\$54,168)			
TOTAL MOF	\$173,417,036	\$54,168	\$173,471,204	(\$54,168)			
EXPENDITURES:							
Salaries	\$32,992,008		\$32,992,008				
Other Compensation	\$1,468,798		\$1,468,798				
Related Benefits	\$29,204,569		\$29,204,569				
Travel	\$599,900		\$599,900				
Operating Services	\$30,544,877		\$30,544,877				
Supplies	\$12,131,255		\$12,131,255				
Professional Services	\$283,873		\$283,873				
Other Charges	\$31,123,988	\$54,168	\$31,178,156	(\$54,168)			
Debt Services							
Interagency Transfers	\$35,059,867		\$35,059,867				
Acquisitions	\$7,901		\$7,901				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$173,417,036	\$54,168	\$173,471,204	(\$54,168)			
POSITIONS							
Classified	406		406				
Unclassified	9		9				
TOTAL T.O. POSITIONS	415		415				
Other Charges Positions							
Non-TO FTE Positions	25		25				
TOTAL POSITIONS	440		440				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$40,744,145		\$40,744,145				
Insurance Fraud Investigation Dedicated Fund Account	\$379,983		\$379,983				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	\$440,825		\$440,825				
Concealed Handgun Permit Dedicated Fund Account (P11A)	\$734,963		\$734,963				
Sex Offender Registry Technology Fund Account (P25A)	\$25,000		\$25,000				
Criminal Identification and Information Dedicated Fund Account (P28A)	\$6,500,000		\$6,500,000				
Insurance Verification System Dedicated Fund Account (P39A)	\$3,410,277		\$3,410,277				
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$2,741,661		\$2,741,661				
Riverboat Gaming Enforcement Fund (G04)	\$4,657,904		\$4,657,904				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$620,277		\$620,277				
Criminal Justice and First Responder Fund (J17)	\$2,000,000		\$2,000,000				
Louisiana State Police Salary Fund (P29)	\$3,938,946		\$3,938,946				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000		\$249,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

7

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

EXPENDITURES

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

11.

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

OTHER

- 12.
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ROLLOVER JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name TRAFFIC ENFORCEMENT

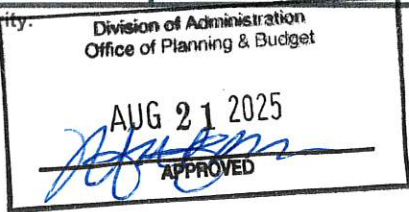
P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000903959	2/10/2025	5620064	\$124,623	This PO is for LSU for the Motor Carrier Safety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

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

Agency Name **OPERATIONAL SUPPORT**

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

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Police			OPB LOG NUMBER 81R		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-419			Approval and Authority: 			
SUBMISSION DATE: August 11, 2025						
AGENCY BA-7 NUMBER: 11-419-04						
HEAD OF BUDGET UNIT: Colonel Robert P. Hodges						
TITLE: Deputy Secretary/Superintendent of LSP						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC [Signature]			Act 1 of 25rs - Preamble Section 11			
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		\$34,962,770	\$1,964,361		\$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			\$14,072,949	
TOTAL		\$440,010,377	\$1,964,361		\$441,974,738	
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			\$176,786,368	982
200-Criminal Investigations	\$37,781,818	200			\$37,781,818	200
300-Operational Support	\$191,125,138	415	\$1,964,361		\$193,089,499	415
400-Gaming Enforcement	\$34,317,053	211			\$34,317,053	211
Subtotal of programs from Page 2:						
TOTAL		\$440,010,377	1,808	\$1,964,361		\$441,974,738
					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: August 11, 2025		
AGENCY BA-7 NUMBER: 11-419-04	ADDENDUM TO PAGE 1	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
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Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

Page 2

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 an Interagency Transfer from GOHSEP related to reimbursement for the Office of State Police (OSP) LWIN Generator project. The total project is \$1,964,361. The Federal share in the amount of \$1,767,925 is available through the Hazard Mitigation Grant Program (HMGP). The non-federal match requirement of \$196,436 will be provided by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). The entire amount of the grant award is being requested in the Office of State Police.

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	\$1,964,361	(\$1,964,361)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$1,964,361	(\$1,964,361)			

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

This action will not require additional personnel.

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

This request is necessary to provide the Office of State Police with sufficient budget authority to receive reimbursement for the LWIN Generator project.

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

This BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is necessary for the agency to have sufficient budget authority to receive funds from GOHSEP related to OSP's LWIN Generator project. These funds will be used to reimburse the Office of State Police through the Federal Emergency Management Agency—Hazard Mitigation Grant Program.

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.)

Failure to approve this BA-7 will result in OSP not having enough IAT authority to receive reimbursement from GOHSEP.

STATE OF 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	\$93,401,063		\$93,401,063				
Interagency Transfers	\$24,254,985	\$1,964,361	\$26,219,346	(\$1,964,361)			
Fees & Self-Generated *	\$52,918,943		\$52,918,943				
Statutory Dedications **	\$14,207,788		\$14,207,788				
FEDERAL FUNDS	\$6,342,359		\$6,342,359				
TOTAL MOF	\$191,125,138	\$1,964,361	\$193,089,499	(\$1,964,361)			
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	\$12,177,898		\$12,177,898				
Professional Services	\$1,207,212		\$1,207,212				
Other Charges	\$36,771,975	\$1,964,361	\$38,736,336	(\$1,964,361)			
Debt Services							
Interagency Transfers	\$35,079,867		\$35,079,867				
Acquisitions	\$10,589,994		\$10,589,994				
Major Repairs	\$488,040		\$488,040				
UNALLOTTED							
TOTAL EXPENDITURES	\$191,125,138	\$1,964,361	\$193,089,499	(\$1,964,361)			
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	\$41,427,895		\$41,427,895				
Insurance Fraud Investigation Dedicated Fund Account (I09A)	\$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: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$1,964,361				\$1,964,361
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges		\$1,964,361				\$1,964,361
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$1,964,361				\$1,964,361
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 #11-419-04 is to allow OSP to receive funds from GOHSEP related to reimbursement for the Office of State Police LWIN Generator project through the Federal Emergency Management Agency - Hazard Mitigation Grant Program (HMGP).

REVENUES

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

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
IAT	\$34,962,770	\$1,964,361	\$36,927,131

EXPENDITURES

9. This BA-7 will result in an adjustment to the Other Charges expenditure category. The Federal share of \$1,767,925 is available through the Hazard Mitigation Grant Program (HMGP). The non-federal match requirement of \$196,436 will be provided by the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP). The entire amount of the grant award is being requested in the Office of State Police.

GL CODE	DESCRIPTION	AMOUNT	MOF
5620068	Other Charges - Acquisitions/Major Repairs	\$1,964,361	Interagency Transfers - GOHSEP
TOTAL PROJECT COST		\$1,964,361	

OTHER

- 12.
- | | |
|---|--|
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

ROLLOVER

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal			OPB LOG NUMBER 80		AGENDA NUMBER	
SCHEDULE NUMBER: 08B-422			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED RS 39:82C			
SUBMISSION DATE: July 25, 2025						
AGENCY BA-7 NUMBER: 03-422-01						
HEAD OF BUDGET UNIT: Bryan J. Adams						
TITLE: Principal Assistant						
SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 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	\$587,011	\$104,531	\$691,542
TOTAL	\$40,534,382	\$104,531	\$40,638,913
AUTHORIZED POSITIONS	206		206
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	1		1
TOTAL POSITIONS	207		207

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Fire Prevention	\$40,534,382	206	\$104,531		\$40,638,913	206
Subtotal of programs from Page 2:						
TOTAL	\$40,534,382	206	\$104,531		\$40,638,913	206

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL	\$104,531	(\$104,531)			
TOTAL	\$104,531	(\$104,531)			

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

This action will not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

Not applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: FIRE PREVENTION

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct							
Interagency Transfers	\$1,259,721		\$1,259,721				
Fees & Self-Generated *	\$6,481,072		\$6,481,072				
Statutory Dedications **	\$32,206,578		\$32,206,578				
FEDERAL FUNDS	\$587,011	\$104,531	\$691,542	(\$104,531)			
TOTAL MOF	\$40,534,382	\$104,531	\$40,638,913	(\$104,531)			
EXPENDITURES:							
Salaries	\$14,708,970		\$14,708,970				
Other Compensation	\$1,309,349		\$1,309,349				
Related Benefits	\$7,712,471		\$7,712,471				
Travel	\$372,000		\$372,000				
Operating Services	\$2,935,516		\$2,935,516				
Supplies	\$704,810		\$704,810				
Professional Services	\$7,219		\$7,219				
Other Charges	\$5,167,040	\$104,531	\$5,271,571	(\$104,531)			
Debt Services							
Interagency Transfers	\$6,617,007		\$6,617,007				
Acquisitions							
Major Repairs	\$1,000,000		\$1,000,000				
UNALLOTTED							
TOTAL EXPENDITURES	\$40,534,382	\$104,531	\$40,638,913	(\$104,531)			
POSITIONS							
Classified	196		196				
Unclassified	10		10				
TOTAL T.O. POSITIONS	206		206				
Other Charges Positions							
Non-TO FTE Positions	1		1				
TOTAL POSITIONS	207		207				
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,456,072		\$5,456,072				
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32A)	\$725,000		\$725,000				
Industrialized Building Program Dedicated Fund Account (P36A)	\$300,000		\$300,000				
**Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775		\$305,775				
Louisiana Fire Marshal Fund (P01)	\$29,640,803		\$29,640,803				
Emergency Training Academy Film Library Fund (P47)	\$50,000		\$50,000				
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000		\$250,000				

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>FIRE PREVENTION</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT					\$104,531	\$104,531
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges					\$104,531	\$104,531
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES					\$104,531	\$104,531
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

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

EXPENDITURES

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

11.

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

OTHER

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

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

Agency Name Office of State Fire Marshal

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

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY			
AGENCY: 305 - MEDICAL VENDOR ADMINISTRATION			OPB LOG NUMBER 76R		AGENDA NUMBER	
SCHEDULE NUMBER: 09			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 APPROVED RS 39:82C			
SUBMISSION DATE: 07/09/2025						
AGENCY BA-7 NUMBER: #1 - CARRYFORWARD						
HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.						
TITLE: Medicaid Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Signed by: 						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$134,431,852	\$1,925,629		\$136,357,481	
INTERAGENCY TRANSFERS		\$499,672	\$0		\$499,672	
FEES & SELF-GENERATED		\$4,200,000	\$0		\$4,200,000	
Regular Fees & Self-generated		\$4,200,000	\$0		\$4,200,000	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$6,407,500	\$0		\$6,407,500	
Medical Assistance Programs Fraud Detection (H14)		\$1,407,500	\$0		\$1,407,500	
Modernization and Security Fund (V65)		\$5,000,000	\$0		\$5,000,000	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$454,848,442	\$5,437,778		\$460,286,220	
TOTAL		\$600,387,466	\$7,363,407		\$607,750,873	
AUTHORIZED POSITIONS		998	0		998	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		108	0		108	
TOTAL POSITIONS		1,106	0		1,106	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Medical Vendor Administration	\$600,387,466	1,106	\$7,363,407	0	\$607,750,873	1,106
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$600,387,466	1,106	\$7,363,407	0	\$607,750,873	1,106

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$1,925,629	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$5,437,778	\$0	\$0	\$0	\$0
TOTAL	\$7,363,407	\$0	\$0	\$0	\$0

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

There is no performance impact associated with this request.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$134,431,852	\$1,925,629	\$136,357,481	\$0	\$0	\$0	\$0
Interagency Transfers	\$499,672	\$0	\$499,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,407,500	\$0	\$6,407,500	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$454,848,442	\$5,437,778	\$460,286,220	\$0	\$0	\$0	\$0
TOTAL MOF	\$600,387,466	\$7,363,407	\$607,750,873	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$63,527,928	\$0	\$63,527,928	\$0	\$0	\$0	\$0
Other Compensation	\$1,643,899	\$0	\$1,643,899	\$0	\$0	\$0	\$0
Related Benefits	\$36,218,485	\$0	\$36,218,485	\$0	\$0	\$0	\$0
Travel	\$187,187	\$0	\$187,187	\$0	\$0	\$0	\$0
Operating Services	\$4,091,880	\$0	\$4,091,880	\$0	\$0	\$0	\$0
Supplies	\$223,657	\$0	\$223,657	\$0	\$0	\$0	\$0
Professional Services	\$305,013,539	\$395,387	\$305,408,926	\$0	\$0	\$0	\$0
Other Charges	\$54,225,898	\$1,622,916	\$55,848,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$135,254,993	\$5,345,104	\$140,600,097	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$600,387,466	\$7,363,407	\$607,750,873	\$0	\$0	\$0	\$0
POSITIONS							
Classified	996	0	996	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	998	0	998	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	108	0	108	0	0	0	0
TOTAL POSITIONS	1,106	0	1,106	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,200,000	\$0	\$4,200,000	\$0	\$0	\$0	\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$1,407,500		\$1,407,500	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Medical Vendor Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$137,693	\$0	\$0	\$0	\$257,694	\$395,387
Other Charges	\$381,000	\$0	\$0	\$0	\$1,241,916	\$1,622,916
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,406,936	\$0	\$0	\$0	\$3,938,168	\$5,345,104
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,925,629	\$0	\$0	\$0	\$5,437,778	\$7,363,407
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

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

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

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

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

REVENUES

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

EXPENDITURES

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

OTHER

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

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

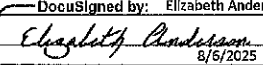
	AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL	PURCHASE ORDER #
1	305-7115	(State funding from Statutory Dedication, Civil Money Penalty) Nursing Home Nurse-Aide Training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

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

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

TO BE COMPLETED BY LDH FISCAL MANAGEMENT

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

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

61DDAE054C6428...

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

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

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH			FOR OPB USE ONLY				
AGENCY: 306 - MEDICAL VENDOR PAYMENTS			OPB LOG NUMBER 77		AGENDA NUMBER		
SCHEDULE NUMBER: 09			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 <i>[Signature]</i> APPROVED RS 39:82C				
SUBMISSION DATE: 07/11/2025							
AGENCY BA-7 NUMBER: BA-7 #1 Carryforward							
HEAD OF BUDGET UNIT: Kimberly Sullivan, J.D.							
TITLE: Medicaid Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Kimberly Sullivan							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$2,452,374,099		\$42,435,124		\$2,494,809,223	
INTERAGENCY TRANSFERS		\$194,842,709		\$35,670,809		\$230,513,518	
FEES & SELF-GENERATED		\$686,126,414		\$183,935,195		\$870,061,609	
Regular Fees & Self-generated		\$686,126,414		\$183,935,195		\$870,061,609	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$1,805,292,712		\$49,362,068		\$1,854,654,780	
LA Medical Assistance Trust Fund (H08)		\$1,050,899,256		\$49,362,068		\$1,100,261,324	
Louisiana Fund (Z13)		\$20,686,731		\$0		\$20,686,731	
Subtotal of Dedications from Page 2		\$733,706,725		\$0		\$733,706,725	
FEDERAL		\$15,508,563,105		\$1,098,633,489		\$16,607,196,594	
TOTAL		\$20,647,199,039		\$1,410,036,685		\$22,057,235,724	
AUTHORIZED POSITIONS		0		0		0	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		0		0		0	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
PROGRAM NAME:		POS		DOLLARS		POS	
Payments fo Private Providers		\$19,177,561,397		0		\$1,410,036,685	
Payments to Public Providers		\$264,356,671		0		\$20,587,598,082	
Medicare Buy-Ins & Supplements		\$901,704,500		0		\$264,356,671	
Uncompensated Care Costs		\$303,576,471		0		\$901,704,500	
		\$0		0		\$303,576,471	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
		\$0		0		\$0	
Subtotal of programs from Page 2:		\$0		0		\$0	
TOTAL		\$20,647,199,039		0		\$1,410,036,685	
						0	

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$42,435,124	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$35,670,809	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$183,935,195	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$49,362,068	\$0	\$0	\$0	\$0
FEDERAL	\$1,098,633,489	\$0	\$0	\$0	\$0
TOTAL	\$1,410,036,685	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

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

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

OBJECTIVE:

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

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

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

There is no performance impact associated with this request.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PAYMENTS TO PRIVATE PROVIDERS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: PAYMENTS TO PUBLIC PROVIDERS

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$59,539,941	\$0	\$59,539,941	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$195,668,864	\$0	\$195,668,864	\$0	\$0	\$0	\$0
TOTAL MOF	\$264,356,671	\$0	\$264,356,671	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$50,442,600	\$0	\$50,442,600	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$213,914,071	\$0	\$213,914,071	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$264,356,671	\$0	\$264,356,671	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
LA Medical Assistance Trust Fund (H08)	\$9,147,866	\$0	\$9,147,866	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$437,464,800	\$0	\$437,464,800	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$464,239,700	\$0	\$464,239,700	\$0	\$0	\$0	\$0
TOTAL MOF	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$901,704,500	\$0	\$901,704,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: MEDICARE BUY-INS & SUPPLEMENTS

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: UNCOMPENSATED CARE COSTS

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$59,511,648	\$0	\$59,511,648	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,851,533	\$0	\$13,851,533	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$24,301,970	\$0	\$24,301,970	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$205,911,320	\$0	\$205,911,320	\$0	\$0	\$0	\$0
TOTAL MOF	\$303,576,471	\$0	\$303,576,471	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$166,596,623	\$0	\$166,596,623	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$136,979,848	\$0	\$136,979,848	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$303,576,471	\$0	\$303,576,471	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$24,301,970	\$0	\$24,301,970	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to re-budget funds in the amount of \$1,410,036,685 from the prior FY25 into FY26. The 2025 Carryforward memo states that "the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year."

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

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

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

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

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

REVENUES

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

EXPENDITURES

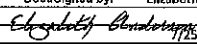
MEANS OF FINANCING	AMOUNT	CATEGORY
Payments to Private Providers	\$1,410,036,685	Other Charges
Payments to Public Providers	\$0	Other Charges
Medicare Buy-ins & Supplements	\$0	Other Charges
Uncompensated Care Costs	\$0	Other Charges
TOTAL EXPENDITURES	\$1,410,036,685	

OTHER

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

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

TO BE COMPLETED BY AGENCY							
AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
1 306 - MVP	PRIVATES - Intermediate Care Facilities (ICF) One-time Payments	\$9,932,400	\$0	\$0	\$0	\$21,067,600	\$31,000,000
2 306 - MVP	PRIVATES - Healthy Louisiana De Minimis Rate Increase	\$22,235,205	\$0	\$0	\$7,544,267	\$107,389,025	\$137,168,498
3 306 - MVP	PRIVATES - Healthy Louisiana Reconciliation of Lump Sum Payments	\$8,897,276	\$0	\$0	\$9,100,889	\$44,381,618	\$56,379,783
4 306 - MVP	PRIVATES - Behavioral Health Directed Payments	\$0	\$0	\$0	\$0	\$592,570	\$592,570
5 306 - MVP	PRIVATES - Managed Care Incentive Payment (MCIP)	\$0	\$15,199,624	\$17,007,545	\$0	\$89,455,922	\$122,663,091
6 306 - MVP	Physician Directed Payments (loss FIMP paid by lump sum w/PTax)*	\$0	\$19,471,185	\$166,927,850	\$38,716,912	\$892,849,660	\$1,057,965,407
7 306 - MVP	PRIVATES - New Orleans Redevelopment Homelessness Initiative	\$842,200	\$0	\$0	\$0	\$1,357,800	\$2,000,000
8 306 - MVP	PRIVATES - New Orleans Covenant House Homelessness Initiative	\$728,042	\$0	\$0	\$0	\$1,539,294	\$2,267,336
		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$42,485,124	\$35,670,809	\$183,935,195	\$49,362,068	\$1,098,633,489	\$1,410,036,685

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

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

DEPARTMENT: Children and Family Services			FOR OPB USE ONLY				
AGENCY: Office of Children and Family Services			OPB LOG NUMBER 74R		AGENDA NUMBER		
SCHEDULE NUMBER: 10-360			Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 <i>[Signature]</i> APPROVED RS 391: 820				
SUBMISSION DATE: 7/17/2025							
AGENCY BA-7 NUMBER: 26-01 - CarryForward (Revised)							
HEAD OF BUDGET UNIT: Christopher Bahm							
TITLE: Undersecretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Christopher B. Bahm</i>							
MEANS OF FINANCING		CURRENT FY 2025-2026		ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:							
DIRECT		\$317,419,423		\$0		\$317,419,423	
INTERAGENCY TRANSFERS		\$16,550,584		\$0		\$16,550,584	
FEES & SELF-GENERATED		\$16,634,991		\$0		\$16,634,991	
Regular Fees & Self-generated		\$16,542,238		\$0		\$16,542,238	
Subtotal of Fund Accounts from Page 2		\$92,753		\$0		\$92,753	
STATUTORY DEDICATIONS		\$724,294		\$0		\$724,294	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$724,294		\$0		\$724,294	
FEDERAL		\$664,663,847		\$13,836,874		\$678,500,721	
TOTAL		\$1,015,993,139		\$13,836,874		\$1,029,830,013	
AUTHORIZED POSITIONS		3,753		0		3,753	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		102		0		102	
TOTAL POSITIONS		3,855		0		3,855	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
PROGRAM NAME:		POS		DOLLARS		POS	
Division of Management and Finance		\$159,247,046	385	\$0	0	\$159,247,046	385
Division of Child Welfare		\$394,072,663	1,549	\$13,836,874	0	\$407,909,537	1,549
Division of Family Support		\$462,673,430	1,921	\$0	0	\$462,673,430	1,921
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$1,015,993,139	3,855	\$13,836,874	0	\$1,029,830,013	3,855

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$13,836,874	\$0	\$0	\$0	\$0
TOTAL	\$13,836,874	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no impacts on performance objectives or indicators.

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

OBJECTIVE:

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

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

N/A

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

N/A

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

N/A

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

There is no performance indicator impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$64,996,083	\$0	\$64,996,083	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,424,763	\$0	\$2,424,763	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$91,676,200	\$0	\$91,676,200	\$0	\$0	\$0	\$0
TOTAL MOF	\$159,247,046	\$0	\$159,247,046	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$26,568,421	\$0	\$26,568,421	\$0	\$0	\$0	\$0
Other Compensation	\$4,753,259	\$0	\$4,753,259	\$0	\$0	\$0	\$0
Related Benefits	\$39,340,373	\$0	\$39,340,373	\$0	\$0	\$0	\$0
Travel	\$642,504	\$0	\$642,504	\$0	\$0	\$0	\$0
Operating Services	\$9,053,697	\$0	\$9,053,697	\$0	\$0	\$0	\$0
Supplies	\$319,745	\$0	\$319,745	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,007,015	\$0	\$2,007,015	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$76,562,032	\$0	\$76,562,032	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$159,247,046	\$0	\$159,247,046	\$0	\$0	\$0	\$0
POSITIONS							
Classified	312	0	312	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	319	0	319	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	66	0	66	0	0	0	0
TOTAL POSITIONS	385	0	385	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Division of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$165,146,852	\$0	\$165,146,852	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,075,821	\$0	\$14,075,821	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$211,223,293	\$13,836,874	\$225,060,167	\$0	\$0	\$0	\$0
TOTAL MOF	\$394,072,663	\$13,836,874	\$407,909,537	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$110,142,921	\$0	\$110,142,921	\$0	\$0	\$0	\$0
Other Compensation	\$8,530,393	\$0	\$8,530,393	\$0	\$0	\$0	\$0
Related Benefits	\$46,553,087	\$0	\$46,553,087	\$0	\$0	\$0	\$0
Travel	\$680,399	\$0	\$680,399	\$0	\$0	\$0	\$0
Operating Services	\$11,727,451	\$0	\$11,727,451	\$0	\$0	\$0	\$0
Supplies	\$1,513,853	\$0	\$1,513,853	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$190,907,944	\$11,581,825	\$202,489,769	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,016,615	\$2,255,049	\$26,271,664	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$394,072,663	\$13,836,874	\$407,909,537	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,538	0	1,538	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	1,540	0	1,540	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	1,549	0	1,549	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,626,697	\$0	\$3,626,697	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Division of Child Welfare

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$13,836,874	\$13,836,874
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$11,581,825	\$11,581,825
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,255,049	\$2,255,049
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$13,836,874	\$13,836,874
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$87,276,488	\$0	\$87,276,488	\$0	\$0	\$0	\$0
Interagency Transfers	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,858,294	\$0	\$12,858,294	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$361,764,354	\$0	\$361,764,354	\$0	\$0	\$0	\$0
TOTAL MOF	\$462,673,430	\$0	\$462,673,430	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$106,811,629	\$0	\$106,811,629	\$0	\$0	\$0	\$0
Other Compensation	\$2,415,140	\$0	\$2,415,140	\$0	\$0	\$0	\$0
Related Benefits	\$46,728,214	\$0	\$46,728,214	\$0	\$0	\$0	\$0
Travel	\$498,163	\$0	\$498,163	\$0	\$0	\$0	\$0
Operating Services	\$9,631,894	\$0	\$9,631,894	\$0	\$0	\$0	\$0
Supplies	\$490,939	\$0	\$490,939	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Other Charges	\$240,997,486	\$0	\$240,997,486	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,861,109	\$0	\$38,861,109	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$462,673,430	\$0	\$462,673,430	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,893	0	1,893	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	1,894	0	1,894	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	1,921	0	1,921	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,765,541	\$0	\$12,765,541	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753	\$0	\$92,753	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Division of Family Support

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Department Total

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$317,419,423	\$0	\$317,419,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,550,584	\$0	\$16,550,584	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$16,634,991	\$0	\$16,634,991	\$0	\$0	\$0	\$0
Statutory Dedications **	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$664,663,847	\$13,836,874	\$678,500,721	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,015,993,139	\$13,836,874	\$1,029,830,013	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$243,522,971	\$0	\$243,522,971	\$0	\$0	\$0	\$0
Other Compensation	\$15,698,792	\$0	\$15,698,792	\$0	\$0	\$0	\$0
Related Benefits	\$132,621,674	\$0	\$132,621,674	\$0	\$0	\$0	\$0
Travel	\$1,821,066	\$0	\$1,821,066	\$0	\$0	\$0	\$0
Operating Services	\$30,413,042	\$0	\$30,413,042	\$0	\$0	\$0	\$0
Supplies	\$2,324,537	\$0	\$2,324,537	\$0	\$0	\$0	\$0
Professional Services	\$16,238,856	\$0	\$16,238,856	\$0	\$0	\$0	\$0
Other Charges	\$433,912,445	\$11,581,825	\$445,494,270	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$139,439,756	\$2,255,049	\$141,694,805	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,015,993,139	\$13,836,874	\$1,029,830,013	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,743	0	3,743	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	3,753	0	3,753	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	102	0	102	0	0	0	0
TOTAL POSITIONS	3,855	0	3,855	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$16,542,238	\$0	\$16,542,238	\$0	\$0	\$0	\$0
Battered Women Shelter Fund Account (V13)	\$92,753		\$92,753	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Fraud Detection Fund (S02)	\$724,294	\$0	\$724,294	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Department Total

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$13,836,874	\$13,836,874
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$11,581,825	\$11,581,825
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$2,255,049	\$2,255,049
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$13,836,874	\$13,836,874
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

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

REVENUES

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

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

EXPENDITURES

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

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

FY 26 - Carryforward BA-7		MEANS OF FINANCING										T.O.			Acquisitions & Repair		Total		Begin Date	End Date	Funding Source	REMARKS
State Gen Funds	IAT	Self Gen. Funds	Statutory Ded	Federal Funds	TOTAL	T.O.	Other Charges	IAT														
2000707667					\$ 146,572.20	\$ 146,572.20	\$ 146,572.20								\$ 146,572.20	10/1/2022	9/30/2025	TANF and TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000691328		\$0	\$0	\$0	\$ 161,921.20	\$ 161,921.20	\$ 161,921.20								\$ 161,921.20	7/1/2022	6/30/2025	Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000693551		\$0	\$0	\$0	\$ 68,116.80	\$ 68,116.80	\$ 68,116.80								\$ 68,116.80	7/1/2022	6/30/2025	Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000693539		\$0	\$0	\$0	\$ 25,150.80	\$ 25,150.80	\$ 25,150.80								\$ 25,150.80	7/1/2022	6/30/2025	Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000693743		\$0	\$0	\$0	\$ 88,017.80	\$ 88,017.80	\$ 88,017.80								\$ 88,017.80	7/1/2022	6/30/2025	CHAFEE FOSTER CARE (ILP)	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000693741					\$ 54,991.20	\$ 54,991.20	\$ 54,991.20								\$ 54,991.20	7/1/2022	6/30/2025	Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
20008690751		\$0	\$0	\$0	\$ 19,172.00	\$ 19,172.00	\$ 19,172.00								\$ 19,172.00	10/1/2024	9/30/2025	TITLE IV-B PART II-KINSHIP NAVIGATOR	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000709631		\$0	\$0	\$0	\$ 250,000.00	\$ 250,000.00	\$ -	\$ 250,000.00							\$ 250,000.00	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000656810		\$0	\$0	\$0	\$ 303,067.20	\$ 303,067.20	\$ 303,067.20								\$ 303,067.20	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			
2000817832		\$0	\$0	\$0	\$ 163,523.00	\$ 163,523.00	\$ 163,523.00								\$ 163,523.00	1/1/2024	12/31/2025	TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFIS does not expect that all invoices will be paid before the Fiscal Year End close.			

FY 26 - Carryforward BA-7

		MEANS OF FINANCING:					T.O.	TOTAL	Other Charges	IAT	Acquisitions & Repair	Total		Begin Date	End Date	Funding Source	REMARKS
		State Gen Funds	Self Gen. Funds	Statutory Ded	Federal Funds												
2000692997	Louisiana United Methodist Children and Family Services Inc (Covington)	\$0	\$0	\$0	\$0	\$0	4,879.10	\$	4,879.10			\$	4,879.10	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000691676	Louisiana United Methodist Children and Family Services, Inc (Lafayette)	\$0	\$0	\$0	\$0	\$0	13,605.10	\$	13,605.10			\$	13,605.10	7/1/2022	6/30/2025	Chafee FC and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000692739	Louisiana United Methodist Children and Family Services Inc (Lake Charles)	\$0	\$0	\$0	\$0	\$0	11,537.20	\$	11,537.20			\$	11,537.20	7/1/2022	6/30/2025	Chafee FC and SSBG	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000692740	Louisiana United Methodist Children and Family Services Inc (Monroe)	\$0	\$0	\$0	\$0	\$0	33,171.20	\$	33,171.20			\$	33,171.20	7/1/2022	6/30/2025	Chafee FC, SSBG and Title IV-E FC	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000661288	Office of Public Defender	\$0	\$0	\$0	\$0	\$0	300,000.00	\$	-	\$	300,000.00	\$	300,000.00	7/1/2022	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000713425	Social Services Associates	\$0	\$0	\$0	\$0	\$0	17,140.00	\$	17,140.00			\$	17,140.00	1/1/2023	12/31/2025	TITLE IV-B PART II- PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000772032	Southeastern Louisiana University	\$0	\$0	\$0	\$0	\$0	4,367,257.00	\$	4,367,257.00			\$	4,367,257.00	7/1/2023	6/30/2026	CHILD ABUSE AND NEGLECT and TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000808554	Start Corporation	\$0	\$0	\$0	\$0	\$0	164,399.00	\$	164,399.00			\$	164,399.00	10/1/2023	9/30/2025	TANF and TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000839011	theBridge Family Therapy	\$0	\$0	\$0	\$0	\$0	104,758.50	\$	104,758.50			\$	104,758.50	1/1/2024	6/30/2025	TITLE IV-E-FOSTER CARE	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.
2000707771	The Extra Mile	\$0	\$0	\$0	\$0	\$0	118,592.00	\$	118,592.00			\$	118,592.00	10/1/2022	9/30/2025	TANF and TITLE IV-B PART II-PSSF	This contract is being requested for carryforward due to invoices being delayed. Staff is working with vendors to receive invoices and get them processed as quickly as possible; however due to the large quantity of invoices, DCFS does not expect that all invoices will be paid before the Fiscal Year End close.

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

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

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

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

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

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

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

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

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

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

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

Funding includes:

\$4,086,069.00 Federal Fund

\$4,086,069.00 Total Carryforwards

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$4,086,069	\$0	\$0	\$0	\$0
TOTAL	\$4,086,069	\$0	\$0	\$0	\$0

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

No additional personnel are required.

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

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

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

N/A

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

USFWS - United States Fish & Wildlife Service.

USDA - United States Department of Agriculture

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

REVENUES

Federal Fund	\$43,797,175.00
Current Budget	\$43,797,175.00
BAY Carryforward Adjustment	\$0
Revised Budget	\$43,797,175.00

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Acquisitions	JOHN DEERE COMPANY	\$ 13,853.00	200078138	U5130055.2324	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Ryan Wing Rollout Outlier
WILDLIFE	FEDERAL	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 31,965.00	2000919966	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - RUM 2600
WILDLIFE	FEDERAL	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$ 30,359.00	2000931289	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Jeep Grand C
WILDLIFE	FEDERAL	Acquisitions	COMBOY TRAILERS INC	\$ 29,918.00	200092767	U5130055.1200	USCOE-LOGGERS BAYOU	US ARMY CORPS OF ENGINEERS DEPARTMENT OF THE ARMY	Item purchased: Pending delivery in FY25 - Flat Bed Gonneck Trailer
			Total Acquisitions	\$ 105,735.00					
WILDLIFE	FEDERAL	Major Repairs	IN & OUT CONSTRUCTION LLC	\$ 27,168.00	2000820053	U5130055.2425	LA HUNTER EDENHANCE	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Class 55 1/2 ton US Army
WILDLIFE	FEDERAL	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 4,935.00	2000881990	U5130055.2324	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Matt Contine 30% Minimum
WILDLIFE	FEDERAL	Major Repairs	MAVERICK CONSTRUCTION LLC	\$ 5,866.00	2000760585	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Contractor shall provide all equipment and labor in order to create an ATV/UTV trail and parking lot on the Little River Wildlife Management Area (WLMA), Grant Parish, Louisiana for the Louisiana Department of Wildlife and Fisheries (LDWF) as per Attachment B - Specifications. Project completion timeframe is 30 calendar days after the issuance of the notice to proceed.
WILDLIFE	FEDERAL	Major Repairs	BODIE BUILT LLC	\$ 43,300.00	2000881990	U5130055.1200	USCOE-LOGGERS BAYOU	US ARMY CORPS OF ENGINEERS DEPARTMENT OF THE ARMY	
			Total Major Repairs	\$ 80,717.00					
WILDLIFE	FEDERAL	Operating Services	CHEM-AIR LLC	\$ 13,392.00	2000860705	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Crew labor rate per acre to apply Herbicides by Helicopter less than 300 total acres in a single day for Districts 3 and 7 - 70 acres at Sweet Lake - Dewey Mills WMA
WILDLIFE	FEDERAL	Operating Services	CHICOT IRRIGATION INC	\$ 9,895.00	2000891417	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Item purchased: Pending delivery in FY25 - Evaluate site for unit weightlift equipment sizing. Prep site and pump unit for removal prior to crane arrival. Remove pump from pit with crane and saw. Load on trailer for hauling and transport to Chick shop for total disassembly of pump unit. Evaluate unit for positive maker ID, failed or worn components and pipe integrity. Find appropriate sources for necessary materials to form an accurate bill of goods of items needed. Estimate regular labor
WILDLIFE	FEDERAL	Operating Services	SUSTAINABLE FORESTRY & TINS LLC	\$ 22,357.00	2000910778	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Prescribed Burning Contract - 123127 End date pending FY25 Invoice payment (Contract line adjustment)
			Total Operating Services	\$ 45,784.00					
WILDLIFE	FEDERAL	Other Charges	RED RIVER RANGE LLC	\$ 126,980.00	2000903111	U5130014.2324	RF&D RED RIVER EOB	US FISH AND WILDLIFE SERVICE	Contract extended to 10/31/25 - pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	U.S. DEPT OF AGRICULTURE	\$ 76,166.00	2000669902	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
				\$ 4,788.00	2000668088	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - need funds to carryforward to pay FY25 final invoice - USDC-CEA-Nassau Bear & Beaver Project
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 197,097.00	2000742303	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and data pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 20,951.00	2000742827	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and data pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 5,929.00	2000805728	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and data pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 150,950.00	2000827068	U5130055.2425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and data pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range
WILDLIFE	FEDERAL	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC				WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Subaward - 6/30/25 and data pending FY25 Invoice payment / contract line adj. - Planning and development of an indoor shooting range

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Grant Number	Grant Name	Grant Description	Detail
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT MONROE	\$ 10,000.00	2000508346	US1300682425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630025 and date pending FY25 invoice payment / Develop a statistical model for white-tailed deer population estimation using population reconstruction from deer harvest data. White-tailed deer are an abundant and adaptable game species in Louisiana. The goal of LDWF is to manage and maintain the deer population in Louisiana with habitat. The current Louisiana White-tailed Deer Management Plan also specifies the goal of maximum population using population reconstruction.
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF SASKATCHEWAN	\$ 22,500.00	2000924490	US1300682425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630027 and date pending FY25 invoice payment / The public purpose is the improvement of wetland/management on public and private lands, promulgation of more satisfactory harvest regulations, and better communication between LDWF-wetland managers and wetland/habitat.
WILDLIFE	FEDERAL	Other Charges	WILDLIFE GENETICS	\$ 50,000.00	2000539766	US1300682425	WILDLIFE RESTORATION	US FISH AND WILDLIFE SERVICE	Contract - 630027 and date pending FY25 invoice payment / Contract line adj. - The Contractor will provide LDWF with consistent, reliable genetic testing for submitted deer samples in order to monitor the sustainability of the Louisiana Black Bear population as a public trust species for the benefit of the public.
WILDLIFE	FEDERAL	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 10,086.00	2000814297	US1300682425	LA-AS-PM	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This grant provides funding to analyze data that will inform on the status of the Louisiana Pearl River Marsh.
WILDLIFE	FEDERAL	Other Charges	DUCKS UNLIMITED	\$ 720,616.00	2000891226	US1300682425	LA-MWR-BILR	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This grant provides funding to provide detailed designs, construction and management of the Marsh Island Refuge. These repairs are crucial to the proper management of approximately 8,000 acres of wetlands. This will also assist in protecting the longevity of Marsh Island Refuge.
WILDLIFE	FEDERAL	Other Charges	DUCKS UNLIMITED	\$ 1,380,000.00	2000818005	US1300682425	LA-MWR-BILR	US FISH AND WILDLIFE SERVICE	Subaward - 630025 and date pending FY25 invoice payment / Contract line adj. - Provide the services of Marsh Island Refuge. This grant will provide funding to provide detailed designs, construction and management of the Marsh Island Refuge.
WILDLIFE	FEDERAL	Other Charges	DTS TACTICAL LLC	\$ 224,598.00	2000644211	US1300682425	DTS INDOOR RANGE	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - LDWF has initiated a largest range grant program to subaward federal funding to local sponsors to meet the need of building new shooting ranges in LA. DTS Tactical was selected and awarded the grant to conduct all aspects of the project.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 9,892.00	2000632089	US1300682425	DIAMONDBACK TERRAPIN	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - To determine spatial and temporal habitat usage of Diamondback Terrapins with Barataria Bay.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 2,886.00	2000639439	US1300682425	WESTERN SAND DARTER	US FISH AND WILDLIFE SERVICE	Contract - Extended to 12/31/25 - pending FY25 invoice payment / Contract line adj. - To detect the presence of multiple aquatic species by analyzing water samples for genetic material left behind by organisms, termed environmental DNA (eDNA). This will provide a map of likely locations of these rare species.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 18,886.00	2000686212	US1300682425	LIFE HISTORY-PONCH	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This study will determine the annual life history characteristics for the Pontchartrain Painted Crayfish <i>Procambarus bartonii</i> , a species of greatest conservation need (SGCN) in Louisiana. Data collected will be used to determine critical life history characteristics including morphometrics, size-class structure, age structure, reproductive season, and growth rates.
WILDLIFE	FEDERAL	Other Charges	LSU AGRICULTURAL CENTER	\$ 58,670.00	2000887406	US1300682425	LA-ACHP-WFNAS	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This study will provide funding for surveys of crayfish listed as Species of Greatest Conservation Need in the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	JOHN HIMES	\$ 20,186.00	2000799717	US1300682425	LA SURV NONHIS LOC C	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This grant will provide funding for surveys of crayfish listed as Species of Greatest Conservation Need in the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	NICHOLLS STATE UNIVERSITY	\$ 66,969.00	2000902893	US1300682425	LA-ACHP-SPORTCONTRIVR	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This study will evaluate the effectiveness of various management strategies for crayfish species of greatest conservation need in the Pearl River drainage basin in Louisiana.
WILDLIFE	FEDERAL	Other Charges	AMPHIBIAN AND REPTILE CONSERVANCY	\$ 24,726.00	2000712193	US1300682425	EDNA-SURVEY AMPHIBREP	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - To use environmental DNA (eDNA) to survey for 15 target species in 2 Priority Amphibian and Reptile Conservation Areas (PARCAs).
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF LAAT LAFAYETTE	\$ 44,877.00	2000760228	US1300682425	BENNETTS NATIVE SEED	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - Develop native seed enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands while maximizing wildlife benefits on lands that are enrolled in ACEP-WRE. WRP or EWP-Floodplain Easements.
WILDLIFE	FEDERAL	Other Charges	ROB PROPERTY INVESTMENTS LLC	\$ 13,847.00	2000689685	US1300682425	ACEP-WRE EASEMENTS	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - To provide for repair and enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands.
WILDLIFE	FEDERAL	Other Charges	DW3 INVESTMENTS LLC	\$ 26,081.00	2000834309	US1300682425	ACEP-WRE EASEMENTS	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - To provide for repair and enhancement of wildlife habitat associated with a grant agreement between LDWF and USDA-NRCS to restore and enhance wetlands on eligible lands.
WILDLIFE	FEDERAL	Other Charges	THE UNIVERSITY OF TEXAS AT TYLER	\$ 10,842.00	2000815003	US1300682425	UDAD FRESHWATERUSSEL	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - To conduct mussel surveys within the Quattala and Texas Rivers and Bayou Bartholomew at historically surveyed locations.
WILDLIFE	FEDERAL	Other Charges	UNIVERSITY OF ALABAMA	\$ 33,222.00	2000808742	US1300682425	ILHDS5	US FISH AND WILDLIFE SERVICE	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This project will address priority research and survey needs for Southern Spotted and Bluntnose Shiner identified in the Louisiana State Wildlife Action Plan through eDNA sampling and habitat requirements. Both of these species are listed as Species of Greatest Conservation Need in the Louisiana State Wildlife Action Plan.
WILDLIFE	FEDERAL	Other Charges	LOUISIANA STATE UNIVERSITY	\$ 53,732.00	2000887203	US1300682425	WNY WLF CONSERVATION	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This agreement is put in place to determine the prevalence of West Nile Virus antibodies in wild alligator populations in the state of Louisiana as well as determine the longevity of the antibodies of alligators after being vaccinated with the vaccine.
WILDLIFE	FEDERAL	Other Charges	CHRISTOPHER MELLACE MURRAY	\$ 52,705.00	2000888384	US1300682425	WNY WLF CONSERVATION	US DEPT OF AGRICULTURE NATURAL RESOURCES CONSERVATION SERV	Subaward - 1231726 and date pending FY25 invoice payment / Contract line adj. - This contract is put in place to determine what, if any, environmental factors influence infectious diseases commonly found in alligator populations as well as determine if alligator ranching operations may impact the spread of these diseases.
WILDLIFE	FEDERAL	Other Charges	NATIONAL AUDUBON SOCIETY INC	\$ 22,165.00	2000819829	US1300682425	LA-MWR-BILR	US FISH AND WILDLIFE SERVICE	Subaward - 630025 and date pending FY25 invoice payment / Contract line adj. - This grant will measure important aspects of high marsh habitat and bird use of that habitat by the Black Rail and Yellow Rail.

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

OTHER

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

BA-7 SUPPORT INFORMATION

JEFF LANDRY
GOVERNOR



TYLER M. BOSWORTH
SECRETARY

PO BOX 98000 | BATON ROUGE LA | 70898

July 14, 2025

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

Dear Ms. Hutchinson,

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

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

Sincerely,

Tyler Bosworth
Secretary

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

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

DEPARTMENT: Louisiana Department of Wildlife & Fisheries			FOR OPB USE ONLY			
AGENCY: Office of Wildlife			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 16-513			83 RP			
SUBMISSION DATE: 08/15/2025			Division of Administration Office of Planning & Budget AUG 21 2025 APPROVED			
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): <i>Bryan McClinton</i>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$1,391,971	(\$756)		\$1,391,215	
INTERAGENCY TRANSFERS		\$4,159,927	\$0		\$4,157,927	
FEES & SELF-GENERATED		\$4,542,369	(\$18,885)		\$4,523,484	
Regular Fees & Self-generated		\$310,227	\$0		\$310,227	
Subtotal of Fund Accounts from Page 2		\$4,232,142	(\$18,885)		\$4,213,257	
STATUTORY DEDICATIONS		\$26,950,750	(\$128,000)		\$26,822,750	
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$4,585,403	\$0		\$4,585,403	
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)		\$3,015,627	(\$128,000)		\$2,887,627	
Subtotal of Dedications from Page 2		\$19,349,720	\$0		\$19,349,720	
FEDERAL		\$34,422,534	\$0.00		\$34,422,534	
TOTAL		\$71,465,551	(\$147,641)		\$71,317,910	
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	\$71,465,551	274	(\$147,641)	0	\$71,317,910	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
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$71,465,551	274	(\$147,641)	0	\$71,317,910	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		
SUBMISSION DATE: 8/15/25	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)	\$2,903,916	\$0	\$2,903,916
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,328,226	(\$18,885)	\$1,309,341
SUBTOTAL (to Page 1)	\$4,232,142	(\$18,885)	\$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
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 reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

(\$756.00) General Fund
(\$18,885.00) LA Duck Stamp (W08)
(\$128,000.00) Rockefeller Trust & Protection (RK2)
(\$147,641.00) **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	-\$756	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	-\$18,885	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$128,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$147,641	\$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 purpose of this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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 purpose of this BA7 is to reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

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
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: OFFICE OF WILDLIFE							
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	\$1,391,971	(\$756)	\$1,391,215	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,157,927	\$0	\$4,157,927	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,542,369	(\$18,885)	\$4,523,484	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,950,750	(\$128,000)	\$26,822,750	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$34,422,534	\$0	\$34,422,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$71,465,551	(\$147,641)	\$71,317,910	\$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	\$21,868,646	(\$19,641)	\$21,849,005	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,140,275	(\$128,000)	\$3,012,275	\$0	\$0	\$0	\$0
Acquisitions	\$4,554,755	\$0	\$4,554,755	\$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	\$71,465,551	(\$147,641)	\$71,317,910	\$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)	\$1,328,226	(\$18,885)	\$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)	\$3,015,627	(\$128,000)	\$2,887,627	\$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
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	(\$756)	\$0	(\$18,885)	(\$128,000)	\$0	(\$147,641)
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	(\$756)	\$0	(\$18,885)	\$0	\$0	(\$19,641)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	(\$128,000)	\$0	(\$128,000)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$756)	\$0	(\$18,885)	(\$128,000)	\$0	(\$147,641)
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 reduce Non-Federal Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.

REVENUES

General Fund	
Current Budget	\$1,391,971
BA7 Carryforward Adjustment	(\$756)
Revised Budget	<u>\$1,391,215</u>
Duck Stamp (W08)	
Current Budget	\$1,328,226
BA7 Carryforward Adjustment	(\$18,885)
Revised Budget	<u>\$1,309,341</u>
Rockerfeller Trust (RK2)	
Current Budget	\$3,015,627
BA7 Carryforward Adjustment	(\$128,000)
Revised Budget	<u>\$2,887,627</u>

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	IAT	COASTAL PROTECTION AND RESTORATION	(\$128,000)	2000677755	Invoice was previously paid as a non-Po payment and not applied to the active PO. The payment has now been corrected and the PO is closed for South Pass Bird Island Enhancement Project.
			Total IAT	(\$128,000)		
WILDLIFE	GENERAL FUND	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	(\$756)	2000827068	reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	(\$18,885)	2000872319	reduce Carryforward BA-7 total due to agency available consumable budget remaining post 45 day closeout.
			Total Other Charges	(\$19,641)		
			Total Carryforward BA7	(\$147,641)		

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Beth Boulet, Fiscal Officer, (225) 765-2801
Tommy Turna, Deputy Asst Secretary, (225) 763-3513
Bryan McClinton, Undersecretary, (225) 765-5021

bboulet@wfla.gov
tturna@wfla.gov
bmcclinton@wfla.gov

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 AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 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): <i>Bryan McClinton</i>			FOR OPB USE ONLY OPB LOG NUMBER 36R AGENDA NUMBER Approval and Authority: Division of Administration Office of Planning & Budget AUG 08 2025 [Signature] APPROVED RS 39:82C			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$16,998,161		\$16,998,161			
FEES & SELF-GENERATED	\$5,284,665	\$0	\$5,284,665			
Regular Fees & Self-generated	\$180,000	\$0	\$180,000			
Subtotal of Fund Accounts from Page 2	\$5,104,665	\$0	\$5,104,665			
STATUTORY DEDICATIONS	\$25,618,060	\$0	\$25,618,060			
Conservation Fund (W01)	\$12,448,573	\$0	\$12,448,573			
Artificial Reef Development Fund (W04)	\$7,079,955		\$7,079,955			
Subtotal of Dedications from Page 2	\$6,089,532	\$0	\$6,089,532			
FEDERAL	\$17,015,710	\$11,664,051	\$28,679,761			
TOTAL	\$64,916,596	\$11,664,051	\$76,580,647			
AUTHORIZED POSITIONS	233	0	233			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	53	0	53			
TOTAL POSITIONS	286	0	286			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$64,916,596	286	\$11,664,051	0	\$76,580,647	286
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,916,596	286	\$11,664,051	0	\$76,580,647	286

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$11,664,051	\$0	\$0	\$0	\$0
TOTAL	\$11,664,051	\$0	\$0	\$0	\$0

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

No additional personnel will be required.

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

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

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

No.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

N/A

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$11,664,051	\$11,664,051
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$238,918	\$238,918
Other Charges	\$0	\$0		\$0	\$11,408,045	\$11,408,045
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$17,088	\$17,088
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$11,664,051	\$11,664,051
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

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

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

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

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

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

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

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

BA-7 SUPPORT INFORMATION

**JEFF LANDRY
GOVERNOR**



**TYLER M. BOSWORTH
SECRETARY**

PO BOX 98000 | BATON ROUGE LA | 70898

July 14, 2025

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

Dear Ms. Hutchinson,

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

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

Sincerely,

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

Tyler Bosworth
Secretary

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

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY			
AGENCY: LED Debt Service & Commitments			OPB LOG NUMBER 84		AGENDA NUMBER	
SCHEDULE NUMBER: 20-931			Division of Administration Office of Planning & Budget AUG 25 2025 APPROVED [Signature] 8/8/25 RS39:82 CF Reversal-JLCB Authorized			
SUBMISSION DATE: August 08, 2025						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT:						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Anne G. Villa Digitally signed by Anne G. Villa Date: 2025.08.19 13:07:54 -05'00'						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT	\$24,251,180	(\$811,058)	\$23,440,122			
INTERAGENCY TRANSFERS	\$270,183	(\$270,183)	\$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	\$239,697,252	(\$3,106,436)	\$236,590,816			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$239,697,252	(\$3,106,436)	\$236,590,816			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$264,218,615	(\$4,187,677)	\$260,030,938			
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	\$264,218,615	0	(\$4,187,677)	0	\$260,030,938	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$264,218,615	0	(\$4,187,677)	0	\$260,030,938	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		
SUBMISSION DATE: August 08, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$66,140,988	(\$1,447,313)	\$64,693,675
Louisiana Economic Development Initiatives Fund (EDS)	\$9,417,400	\$0	\$9,417,400
Major Events Incentive Fund (CTB)	\$17,050,000	(\$650,000)	\$16,400,000
Rapid Response Fund (EDR)	\$147,088,864	(\$1,009,123)	\$146,079,741
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$239,697,252	(\$3,106,436)	\$236,590,816

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	-\$811,058	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	-\$270,183	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	-\$3,106,436	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$4,187,677	\$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	\$24,251,180	(\$811,058)	\$23,440,122	\$0	\$0	\$0	\$0
Interagency Transfers	\$270,183	(\$270,183)	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$239,697,252	(\$3,106,436)	\$236,590,816	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$264,218,615	(\$4,187,677)	\$260,030,938	\$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	\$264,218,615	(\$4,187,677)	\$260,030,938	\$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	\$264,218,615	(\$4,187,677)	\$260,030,938	\$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)	\$66,140,988	(\$1,447,313)	\$64,693,675	\$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)	\$17,050,000	(\$650,000)	\$16,400,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$147,088,864	(\$1,009,123)	\$146,079,741	\$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

STATE OF 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>Debt Service and State Commitments</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$811,058)	(\$270,183)	\$0	(\$3,106,436)	\$0	(\$4,187,677)
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	(\$811,058)	(\$270,183)	\$0	(\$3,106,436)	\$0	(\$4,187,677)
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	(\$811,058)	(\$270,183)	\$0	(\$3,106,436)	\$0	(\$4,187,677)
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 request reduces the carryforward of 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 budget exceeding the Agency's budget authority. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes, which governs the re-budgeting of funds from prior fiscal years into the current fiscal year.

REVENUES

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

2. If STATE GENERAL FUND

- Reduction of \$811,058.

3. If IAT

- Reduction of \$270,183.

4. If Self-Generated Revenues

- There were no Self-Generated Revenues carried forward.

5. If Statutory Dedications

- Reduction of \$3,106,436.

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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QUESTIONNAIRE ANALYSIS

Revised January 30, 2001

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	
							Contract Amount	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-RR1of3	36,775,000		0	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	5610003 RR 9311313100
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000		0	Provide Benteler steel a training facility to accommodate the establishment of steel tube mill facility	5620069 RR 9311313100
Statutory Dedicated Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-08/31/27	13267-MEGA4	1,780,000		0	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.	5620069 ED6 5620069 ED5-Mega 5620069 General Fund 9311313100
Statutory Dedicated	Bossier Parish Community College (C' (Other Charges)	Bossier City	Caddo	01/27/14-10/01/25	14093-RR1-AGY	2,500,000		(250,000)	Increase number of graduates in computer science and related fields	5620069 ED6 9311313100
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		0	Provide CGI Federal a competitive package to establish and operate an onsh IT center in the City of Lafayette, LA, which will create 400 new direct jobs	5610003 RR 5610003 ED6 9311313100
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		0	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	5610003 General Fund 5610003 ED6 9311313100
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000		0	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	5610003 RR 9311313100
Statutory Dedicated General Fund	Cladel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000		(466,354) (501,905)	Provide full-scale interior completions for aircraft at Chenault International Airport in Lake Charles.	5610003 RR 5610003 General Fund 5610003 ED6 9311313100
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000		0	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	5610003 General Fund 9311313100

**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	LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	0	Performance based grant for expansion and enhance the delivery of health care services	5610003 General Fund 5610003 ED6
Statutory Dedicated	Biomedical Research Foundation of N Shreveport (Other Charges)		Caddo	04/01/19-12/31/30	20057-PC	1,000,000	0	Performance- Based Grant to be used for the reimbursement of equipment and building renovation expenses.	5610003 ED6 5610003 General Fund
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	0	Grant to Essence to be used for economic development programs.	5610003 General Fund
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	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment	5610003 RR 5610003 General Fund
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/26	20113-PC-AGY	2,098,000	0	Programmatic operating and marketing needs of the Bariatric Metabolic initiative	5620069 General Fund
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	0	Performance based grant for the expenses for the relocation of equipment an inventory, including the use of trucks, rigging and fiber installation for facility expansion	5610003 General Fund
General Fund	LCTCS (Other Charges)	Baton Rouge	EBR	05/11/20-12/31/25	20139-PC	2,880,000	0	Generate the educational and economic benefits to be derived from the Proj 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 Fund
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	0	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	(277,878)	Capital expenditures for improvements of Facility in the Parish of Lafayette ar purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	5610003 General Fund
Statutory Dedicated Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Shreveport	Caddo	05/07/21-12/31/32	21101-PC	5,000,000	0	To make Capital Expenditures in order to design, construct and furnish a new roboticsfulfillment center in the city of Shreveport, LA for the purposes of distr 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

<u>Means of Financing</u>	<u>Contract with</u>	<u>City</u>	<u>Parish</u>	<u>Contract Period</u>	<u>Contract Number</u>	<u>Total Contract Amount</u>	<u>Amount to be Re-Budgeted</u>	<u>Description</u>	
Statutory Dedicated Statutory Dedicated	Safesource Direct, LLC (Other Charges)	Broussard	St. Martin/Laf	01/27/21-12/31/30	21116-PC	10,500,000	0 0	Capital expenditures in order to construct two new Facilities in Lafayette and 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 RR 5610003 ED6
Statutory Dedicated	SchoolMint, Inc. (Other Charges)	Lafayette	Lafayette	07/27/20-06/30/31	21121-PC	1,000,000	(42,437)	Capital expenditures in order to construct two new Facilities in Lafayette and 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	0	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	0	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	6,600,000	0 0	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	0 0	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	Mozant Holdings--Medline Industries,LLI (Other Charges)	Hammond	Tangipahoa	01/01/21-12/31/31	22103-PC	2,000,000	0	To make Capital Expenditures in order to design, construct and furnish a new 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	0	To support LSU's efforts to completely transform and activate LSU's Digital M 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	561,000	0	To support LSUA'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	0	Performance based grant for infrastructure and equipment in order to operate 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 Exteriors of Louisiana, Inc (Other Charges)	New Iberia	Iberia	06/1/22-12/31/30	23035-PC	2,000,000	(972,497)	Provides for the expansion and maintenance of Aviation Exteriors of Louisiana	2000704157 9311313100 5610003 RR
Statutory Dedicated	CSP DeRidder, LLC (Other Charges)	DeRidder	Beauregard	08/12/21-12/31/32	23073-EDAP931	1,500,000	0	Infrastructure improvements such as roads, paving, etc for a wood manufacturing company	2000724889 9311313100 5610003 ED6
Statutory Dedicated	Alliance Compressors, LLC (Other Charges)	Natchitoches	Natchitoches	04/14/22-12/31/29	23081-EDAP931	1,000,000	0	The acquisition and installation of capital equipment for the assembly line expansion at the facility	2000734010 9311313100 5610003 ED6
Statutory Dedicated	University of NO Res & Tech Foundati New Orleans (Other Charges)	New Orleans	Orleans	03/03/23-9/30/27	23130-PC	5,000,000	(213,501)	For the development of the NaXus Center, to serve as the physical and programmatic hub of the green hydrogen cluster for South Louisiana. An H2theFuture initiative	2000737187 9311313100 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	0	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative.	2000740463 9311313100 5610003 ED6 5610003 General Fund
Statutory Dedicated	Board of Supervisors of LSU and A&M (Other Charges)	Statewide	Statewide	9/7/22-9/30/27	23136-PC	2,400,000	0	For the development of the LSU Carbon Center, to decarbonize the South Lo 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.	2000740444 9311313100 5610003 ED6
Statutory Dedicated	LA Community and Technical College (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 9311313100 5610003 ED6
Statutory Dedicated	University of New Orleans (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23139-PC	2,400,000	0	To develop an Efficient Green Energy Lab for Maritime, EGLEMAR An H2theFuture component initiative.	2000740395 9311313100 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	0	To purchase and install hydrogen lab equipment for Abdalla, a solar to hydro tested, and a Bio hydrogen tested. An H2theFuture component initiative.	2000747170 9311313100 5610003 General Fund 5610003 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/27	23158-PC	2,700,000	0	Grant for operating, constructing and equipping the Technology Training Cen	2000753128 9311313100 5610003 General Fund
General Fund	Prolec GE USA, LLC, (Other Charges)	Shreveport	Caddo	04/25/23-12/31/33	23161-PC	500,000	0	Provides for the facility in Caddo Parish Louisiana expansion, improvements and equipment purchases.	2000757404 9311313100 5610003 General Fund
Statutory Dedicated	Teal Jones - Plain Dealing, LLC (Other Charges)	Shreveport	Bossier	09/08/22-12/31/33	24014-EDAP931	1,000,000	0	Capital equipment and infrastructure improvements	2000776418 9311313100 5610003 ED6
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge		08/1/23-12/31/25	24015-PC	575,000	(2,240)	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 9311313100 5620064 General Fund
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/23-09/30/26	24054-PC	720,000	0	Prepare Grambling State University graduates to compete and excel in the modern economy	2000796381 9311313100 5610003 General Fund
Statutory Dedicated	First Solar, Inc (Other Charges)	Out-of-State		08/10/23-12/31/34	24064-PC	30,000,000	0	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 9311313100 5610003 RR

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Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total		Description	Amount	Re-Budgeted	Amount to be
						Contract	Amount				
General Fund	Louisiana Tech Applied Research Con	Bossier City	Bossier	10/01/23-9/30/26	24067-PC		3,000,000			0	
Statutory Dedicated	Stephenson Stellar Corporation (STEL	Shreveport	Caddo	10/01/23-09/30/26	24074-PC		2,500,000		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 9311313100 5610003 General Fund
General Fund	England Eco & Ind. Devel District	Alexandria	Raoudes	09/21/22-11/30/25	24090-PC		897,900	(64,586)	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 9311313100 5610003 ED6
Statutory Dedicated	Lafayette Economic Devel Authority	Lafayette	Lafayette	11/15/23-12/31/33	24091-PC		5,300,000	(36,626)	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 9311313100 5610003 General Fund
General Fund	Biomedical Research & Technology P	Monroe	Ouachita	09/01/22-5/31/27	24103-PC		2,450,000	0	Administer Workforce Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Acadiana Region.		2000805640 9311313100 5610003 RR
General Fund	NOLA Business Alliance	New Orleans	Orleans	07/08/21-07/07/26	24106-PC		100,000	0	Construction of infrastructure and utilities for Biomedical Research and Innovation Park.		2000811465 9311313100 5610003 General Fund
General Fund	City of Leesville	Leesville	Vernon	09/01/23-12/31/25	24121-PC		350,000	0	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.		2000816752 9311313100 5610003 General Fund
Statutory Dedicated	Baton Rouge Health District	Baton Rouge	EBR	01/01/24-12/31/27	24123-PC		1,000,000	0	Pre-construction engineering services for the runway extension at the city of Leesville Airport		2000818681 9311313100 5610003 ED6
Statutory Dedicated	Film Prize Foundation	Baton Rouge	EBR	01/01/24-12/31/26	24128-PC		300,000	(29,670)	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.		2000818678 9311313100 5610003 ED6
General Fund	Louisiana Cancer Research Center of	New Orleans	Orleans	07/01/23-06/30/28	24148-PC		4,000,000	0	To Promote "Startup Prize" focused on entrepreneurial business development, promoting economic and workforce development for health-focused innovation		2000827326 9311313100 5610003 General Fund

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Means of Financing	Debt Service						Amount to be Re-Budgeted	Description	
	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount			
General Fund	Infinity Operators, Inc (Other Charges)	Youngsville	Lafayette	11/03/23-12/31/32	24163-PC	150,000	0	Expansion of Facility, Commencement of Operations: Capital Expenditures in it's air compression division in Lafayette Parish.	2000839564 9311313100 5610003 ED6
Statutory Dedicated	Cameron International Corporation (Other Charges)	Out-of-State		10/04/23-09/30/34	24177-PC	3,250,000	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.	2000848518 9311313100 5610003 RR 2000848518 9311313100 5610003 ED6
General Fund	Jefferson Parish Economic Developmn (Other Charges)	New Orleans	Orleans	03/01/24-03/01/29	24186-PC	500,000	0	Design, engineer, and construct a food and beverage incubator located in the Churchill Technology & Business Park in Jefferson Parish.	2000848839 9311313100 5610003 General Fund
General Fund	Weyerhaeuser NR Company (Other Charges)	Dodson	Winn	12/7/23-12/31/28	25002-EDAP931	500,000	0	Capital Expenditure in Winn Parish to modernize and decarbonize its Winn Parish lumber mill	2000850596 9311313100 5610003 General Fund
Statutory Dedicated	Butler Snow (Other Charges)	Shreveport	Caddo	05/1/24-12/31/25	25015-LEGAL	170,000	(4,432)	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000852009 9311313100 5620064 ED6
Statutory Dedicated	Breazeale, Sachse & Wilson, LLP (Other Charges)	Baton Rouge	EBR	06/1/24-12/31/25	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.	2000854520 9311313100 5620064 ED6
Statutory Dedicated	Parish of Jefferson - Loop Linen (Other Charges)	Gretna	Jefferson	10/12/23-12/31/33	25034-EDAP931	500,000	0	Capital Expenditure to construct a new 55,000 square foot commercial laundry facility	2000876435 9311313100 5610003 ED6
Statutory Dedicated	RNGD, LLC (Other Charges)	Jefferson	Jefferson	6/10/24-12/31/34	25048-EDAP931	500,000	0	Capital Expenditure to consolidate its Southeast Region manufacturing operations, training center and corporate headquarters in Jefferson Parish	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	0	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 Spri	Livingston	03/14/24-12/31/33	25109-EDAP931	200,000	0	Capital Expenditure to expand ists 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	0	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	0	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	0	Capital Expenditure to expand and modernize key machining 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	0	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	0	Capital Expenditure to produce roll forming steel back rails for photovoltaic (PV) solar panels.	2000911062 9311313100 5610003 ED6
Statutory Dedicated	FORE! 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

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount	
							to be Re-Budgeted	Description
Statutory Dedicated	Mid South Extrusion, Inc. (Other Charges)	Monroe	Ouachita	06/14/24-12/31/36	25172-PC	650,000	0	2000925046 9311313100 Capital expenditures for infrastructure upgrades and improvements of and continued operation of the Facility in Ouachita parish, Louisiana
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/25-12/31/29	25173-PC	8,630,000	0	2000923313 9311313100 Facility lease support for Baton Rouge and Monroe, LA
Statutory Dedicated	Southland Steel Fabricators, Inc. (Other Charges)	Greensburg	St. Helena	11/14/24-12/31/34	25176-EDAP931	2,500,000	0	2000930564 9311313100 For capital expenditures for new equipment and the expansion of it's operational facility in St. Helena Parish, Louisiana
IAT	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	03/01/25-12/31/25	25184-PC	1,972,402	-270,183	2000927395 9311313100 Develop and execute regional marketing and recruitment strategies that will identify opportunities for economic growth related to Super Bowl LIX and and follow-up engagement
General Fund	Global Seamless Tube & Pipes (Other Charges)	Mansfield	DeSoto	04/4/24-12/31/25	25197-PC	1,250,000	0	2000944663 9311313100 Expenditures for the improvements of its seamless tubes manufacturing facility in Desoto Parish,
								5610003 RR 5610003 RR 5610003 ED6 5610003 IAT 5610003 General Fund

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	Debt Service			
	Total Contract Amount	Amount to be Re-Budgeted		
Means of Financing				
Total Debt Service	\$247,469,558	-\$4,187,677		
Total Business Services Program	\$247,469,558	-\$4,187,677		
	-1,009,123.00 EDR		9311313100	5610003 -4,138,613
		MEGA	9311313100	5620069 0
		EDD	9311313100	5620064 -49,064.00
	-270,183.00 IAT			-4,187,677
	-811,088.00 GF			
	-650,000.00 CTB			
	-1,447,313.00 ED6			
		Self Generated		
	-4,187,677.00 TOTAL			
		Difference		