JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
STATE CAPITOL
P.O. BOX 44294, CAPITOL STATION
BATON ROUGE, LOUISIANA 70804
(225) 342-0336

Senator Glen Womack
Chairman

Representative Jack McFarland
Vice Chairman

NOTICE OF MEETING

Friday
August 8, 2025
10:00 A.M.
House Committee Room 5

A G E N D A

I. CALL TO ORDER

II. ROLL CALL

III. BUSINESS

1. Fiscal Status Statement and Five-year Baseline Budget

2. Carryforward BA-7 Agenda

3. Facility Planning and Control

4. Review and approval of an extension of a contract between the Louisiana Department of Health and Conduent State Healthcare, LLC, in accordance with the provisions of R.S. 39:1615(J).

5. Review and approval of Water Sector Commission recommendations, in accordance with the provisions of R.S. 39:100.56.

6. Interpretation of legislative intent for appropriations contained in Acts 4 and 776 of the 2024 Regular Session of the Legislature and Acts 1 and 461 of the 2025 Regular Session of the Legislature, in accordance with the provisions of R.S. 24:653(E).

7. Review and approval of a proposed Louisiana Housing Corporation fee schedule, in accordance with the provisions of R.S. 40:600.110.

8. Review of an extension of a contract between the Louisiana Department of Environmental Quality and Atlas Technical Consultants, LLC, in accordance with the provisions of R.S. 39:1615(J).

9. Report by the Blanco Center on Louisiana's Foundational Integrated Research System for Transformation (LA FIRST).

IV. CONSIDERATION OF ANY OTHER BUSINESS THAT MAY COME BEFORE THE COMMITTEE

V. ADJOURNMENT

Persons who do not feel comfortable giving testimony in person may submit a prepared statement in accordance with Senate Rule 13.79, in lieu of appearing before the committee. Statements may be emailed to dugasl@legis.la.gov and must be received by the committee secretary at least four hours prior to the meeting to be included in the record for this committee meeting.

Audio/visual presentations, such as PowerPoint, must be received by the committee secretary at dugasl@legis.la.gov at least twenty-four hours PRIOR to the scheduled start of the committee meeting for review and prior approval. Thumb drives will NOT be accepted.

THIS NOTICE CONTAINS A TENTATIVE AGENDA AND MAY BE REVISED PRIOR TO THE MEETING. REVISED NOTICES CAN BE CHECKED ON THE LEGISLATIVE WEBSITE, (https://legis.la.gov), THE WALL OUTSIDE THE COMMITTEE ROOM IN WHICH THE MEETING IS TO BE HELD, AND THE BULLETIN BOARDS OUTSIDE THE HOUSE AND SENATE CHAMBERS (MEMORIAL HALLS), BY CALLING THE PULS LINE 342-2456, AND AT THE BILL ROOM IN THE BASEMENT NEXT TO COMMITTEE ROOM A.

Glen Womack, Chairman

STATE OF LOUISIANA
State General Fund Fiscal Status Statement
Fiscal Year 2025-2026
($ in millions)

August 2025

	JULY 2025	AUGUST 2025	AUGUST 2025 Over/(Under) JULY 2025
GENERAL FUND REVENUE			
Revenue Estimating Conference - May 21, 2025	$12,290.300	$12,290.300	$0.000
Total Available General Fund Revenue	**$12,290.300**	**$12,290.300**	**$0.000**
APPROPRIATIONS AND REQUIREMENTS			
Non-Appropriated Constitutional Requirements			
Debt Service	$449.573	$449.573	$0.000
Interim Emergency Board	$1.323	$1.323	$0.000
Revenue Sharing	$90.000	$90.000	$0.000
Total Non-Appropriated Constitutional Requirements	**$540.896**	**$540.896**	**$0.000**
Appropriations			
General (Act 1of 2025 RS)	$11,390.015	$11,390.015	$0.000
Ancillary (Act 459 of 2025 RS)	$0.000	$0.000	$0.000
Judicial (Act 390 of 20254 RS)	$187.856	$187.856	$0.000
Legislative (Act 460 of 2025 RS)	$94.514	$94.514	$0.000
Capital Outlay (Act 2 of 2025 RS)	$0.000	$0.000	$0.000
Total Appropriations	**$11,672.385**	**$11,672.385**	**$0.000**
Other Requirements			
Funds Bill (Act 365 of 2025 RS)	$1.530	$1.530	$0.000
Local Revenue Fund (Act 384 of 2025 RS)	$42.800	$42.800	$0.000
Tourism Promotion District (Act 384 of 2025 RS)	$32.600	$32.600	$0.000
Total Other Requirements	**$76.930**	**$76.930**	$0.000
Total Appropriations and Requirements	**$12,290.210**	**$12,290.210**	**$0.000**
General Fund Revenue Less Appropriations and Requirements	**$0.090**	**$0.090**	**$0.000**

II. FY 2024-2025 Fiscal Status Summary:

In accordance with Act 1092 of the 2001 Regular Session and Act 107 of the 2002 First Extraordinary Session (R.S. 39:75), the first budget status report presented after October 15th shall reflect the fund balance for the previous fiscal year. "At the first meeting of the Joint Legislative Committee on the Budget after publication of the Comprehensive Annual Financial Report for the state of Louisiana, the commissioner of administration shall certify to the committee the actual expenditures paid by warrant or transfer and the actual monies received and any monies or balances carried forward for any fund at the close of the previous fiscal year which shall be reflected in the budget status report."

III. Current Year Items Requiring Action

IV. Horizon Issues Not Contained in 5-Year Plan

The Hurricane and Storm Damage Risk Reduction System (HSDRSS) Projects were completed May 2022. At that time, the State's share of the total cost was $1.19 billion, and in addition, the State faced accrued construction interest in excess of $600 million. Federal legislation passed in December 2020 and December 2022, provides an option to forgive the accrued construction interest if the State makes specified required payments by September 30, 2021 and by September 30, 2023, which was achieved through payments totaling $800 million and approved crediting of other projects totaling $110 million.

The State must pay the remaining principal by June 1, 2032. According to the U.S. Army Corps of Engineers, as of September 27, 2023, the State's remaining share of the total costs of the HSDRRS is $239 million. However, additional crediting is under review by the Corp, which will further reduce the remaining amount owed.

FISCAL YEAR 2025 - 2026

FIVE YEAR BASELINE BUDGET PROJECTION

at APPROPRIATED

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STATE OF LOUISIANA
Five Year Baseline Projection - Summary
Appropriated for FY 2025 - 2026

REVENUES:	Prior Fiscal Year 2024-2025	Official Current Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
Taxes, Licenses & Fees	$16,217,300,000	$15,841,500,000	$15,682,100,000	$15,997,100,000	$16,399,100,000
Less Dedications	($3,978,200,000)	($3,551,200,000)	($3,279,700,000)	($3,725,500,000)	($3,825,000,000)
TOTAL REC REVENUES	**$12,239,100,000**	**$12,290,300,000**	**$12,402,400,000**	**$12,271,500,000**	**$12,574,000,000**
ANNUAL REC GROWTH RATE		**0.42%**	**0.91%**	**-1.06%**	**2.47%**
Other Revenues:					
Carry Forward Balances	$426,327,167	$0	$0	$0	$0
Total Other Revenue	**$426,327,167**	**$0**	**$0**	**$0**	**$0**
TOTAL REVENUES	**$12,665,427,167**	**$12,290,300,000**	**$12,402,400,000**	**$12,271,500,000**	**$12,574,000,000**
EXPENDITURES:					
General Appropriation Bill (Act 1 of 2025 RS)	$11,244,558,534	$11,390,014,685	$11,633,590,598	$11,979,148,201	$12,188,094,739
Ancillary Appropriation Bill (Act 459 of 2025 RS)	$0	$0	$5,839,179	$11,882,728	$18,137,802
Non-Appropriated Requirements	$538,607,434	$540,895,863	$531,551,307	$527,687,783	$554,604,340
Judicial Appropriation Bill (Act 390 of 2025 RS)	$187,315,555	$187,855,555	$187,855,555	$187,855,555	$187,855,555
Legislative Appropriation Bill (Act 460 of 2025 RS)	$93,021,312	$94,514,289	$94,514,289	$94,514,289	$94,514,289
Special Acts	$0	$0	$4,400,000	$4,400,000	$4,400,000
Capital Outlay Bill (Act 2 of 2025 RS)	$0	$0	$0	$0	$0
TOTAL ADJUSTED EXPENDITURES (less carryforwards)	**$12,063,502,835**	**$12,213,280,392**	**$12,457,750,928**	**$12,805,488,556**	**$13,047,606,725**
ANNUAL ADJUSTED GROWTH RATE		**1.24%**	**2.00%**	**2.79%**	**1.89%**
Other Expenditures:					
Carryforward BA-7s Expenditures	$426,327,167	$0	$0	$0	$0
Funds Bill (Act 723 of 2024 RS) (Act 365 of 2025 RS)	$48,989,722	$1,530,000	$0	$0	$0
Supplemental Bill (Act 461 of 2025 RS)	$95,036,217	$0	$0	$0	$0
Local Revenue Fund (Act 384 of 2025 RS)	$18,300,000	$42,800,000	$42,800,000	$42,800,000	$42,800,000
Louisiana Tourism Promotion District (Act 384 of 2025 RS)	$13,200,000	$32,600,000	$32,600,000	$32,600,000	$32,600,000
Total Other Expenditures	**$601,853,106**	**$76,930,000**	**$75,400,000**	**$75,400,000**	**$75,400,000**
TOTAL EXPENDITURES	**$12,665,355,941**	**$12,290,210,392**	**$12,533,150,928**	**$12,880,888,556**	**$13,123,006,725**
PROJECTED BALANCE	**$71,226**	**$89,608**	**($130,750,928)**	**($609,388,556)**	**($549,006,725)**
Oil Prices included in the REC forecast	$70.69	$65.09	$63.94	$64.26	$65.94

STATE OF LOUISIANA
Five Year Baseline Projection - State General Fund Revenue
Appropriated for FY 2025 - 2026

REVENUES:	Prior Fiscal Year 2024-2025	Official Current Fiscal Year 2025-2026	Projected Fiscal Year 2026-2027	Projected Fiscal Year 2027-2028	Projected Fiscal Year 2028-2029
Taxes, Licenses & Fees:					
Corporate Franchise & Income	$1,261,500,000	$1,152,600,000	$843,500,000	$866,500,000	$915,500,000
Individual Income	$4,585,200,000	$3,704,100,000	$3,743,500,000	$3,936,000,000	$4,147,000,000
Sales, General & Motor Vehicle	$5,320,800,000	$6,054,800,000	$6,107,700,000	$6,175,600,000	$6,250,400,000
Mineral Revenues	$460,800,000	$311,400,000	$313,800,000	$303,100,000	$317,900,000
Gaming Revenues	$982,600,000	$1,009,500,000	$1,017,200,000	$1,024,500,000	$1,031,900,000
Other	$3,606,400,000	$3,609,100,000	$3,656,400,000	$3,691,400,000	$3,736,400,000
TOTAL TAXES, LICENSES, & FEES	**$16,217,300,000**	**$15,841,500,000**	**$15,682,100,000**	**$15,997,100,000**	**$16,399,100,000**
LESS DEDICATIONS	($3,978,200,000)	($3,551,200,000)	($3,279,700,000)	($3,725,500,000)	($3,825,000,000)
TOTAL REVENUE	**$12,239,100,000**	**$12,290,300,000**	**$12,402,400,000**	**$12,271,500,000**	**$12,574,000,000**
ANNUAL GROWTH RATE		**0.42%**	**0.91%**	**-1.06%**	**2.47%**
OIL PRICE	**$70.69**	**$65.09**	**$63.94**	**$64.26**	**$65.94**

NOTES:

Source: The forecast adopted by the Revenue Estimating Conference on May 21, 2025.

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY 2025 - 2026

		Existing Operating Budget as of 12/01/2024:	$12,494,095,454	$12,494,095,454	$12,494,095,454	$12,494,095,454
Adjustment Type	**Description**	**Adjustments 2025 - 2026**	**Projected 2026 - 2027**	**Projected 2027 - 2028**	**Projected 2028 - 2029**
STATEWIDE	Acquisitions & Major Repairs	$10,889,357	$10,889,357	$10,889,357	$10,889,357
STATEWIDE	Administrative Law Judges	$853,869	$853,869	$853,869	$853,869
STATEWIDE	Attrition Adjustment	($45,890,954)	($45,890,954)	($45,890,954)	($45,890,954)
STATEWIDE	Capitol Park Security	$67,365	$67,365	$67,365	$67,365
STATEWIDE	Capitol Police	$35,407	$35,407	$35,407	$35,407
STATEWIDE	Civil Service Fees	$416,897	$416,897	$416,897	$416,897
STATEWIDE	Civil Service Training Series	$3,466,764	$3,466,764	$3,466,764	$3,466,764
STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$4,610,763	$18,284,768	$28,802,322	$40,329,679
STATEWIDE	Group Insurance Rate Adjustment for Retirees	$3,559,538	$13,800,935	$21,739,352	$30,439,945
STATEWIDE	Inflation	$0	$16,461,073	$33,226,030	$50,264,063
STATEWIDE	Legislative Auditor Fees	($110,672)	($110,672)	($110,672)	($110,672)
STATEWIDE	Maintenance in State-Owned Buildings	$502,785	$502,785	$502,785	$502,785
STATEWIDE	Market Rate Classified	$30,077,383	$74,730,536	$114,068,752	$154,783,417
STATEWIDE	Market Rate Unclassified	$1,258,162	$2,560,361	$3,908,134	$5,303,064
STATEWIDE	Medical Inflation	$0	$20,211,474	$39,423,346	$57,306,000
STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($116,207,024)	($116,207,024)	($116,207,024)	($116,207,024)
STATEWIDE	Non-recurring Carryforwards	($424,947,935)	($424,947,935)	($424,947,935)	($424,947,935)
STATEWIDE	Office of State Procurement	($905,746)	($905,746)	($905,746)	($905,746)
STATEWIDE	Office of Technology Services (OTS)	($9,250,341)	($9,250,341)	($9,250,341)	($9,250,341)

STATE OF LOUISIANA
Five Year Baseline Projection - Statewide
Appropriated for FY 2025 - 2026

	Existing Operating Budget as of 12/01/2024:	**$12,494,095,454**	**$12,494,095,454**	**$12,494,095,454**	**$12,494,095,454**
Adjustment Type	**Description**	**Adjustments 2025 - 2026**	**Projected 2026 - 2027**	**Projected 2027 - 2028**	**Projected 2028 - 2029**
STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($10,000,000)	($10,000,000)	($10,000,000)	($10,000,000)
STATEWIDE	Personnel Reductions	($4,576,983)	($4,576,983)	($4,576,983)	($4,576,983)
STATEWIDE	Related Benefits Base Adjustment	$29,019,828	$29,019,828	$29,019,828	$29,019,828
STATEWIDE	Rent in State-Owned Buildings	($969,022)	($969,022)	($969,022)	($969,022)
STATEWIDE	Retirement Rate Adjustment	($13,339,270)	($13,339,270)	($13,339,270)	($13,339,270)
STATEWIDE	Risk Management	$274,284	$6,113,463	$12,157,012	$18,412,086
STATEWIDE	Salary Base Adjustment	$52,293,487	$52,293,487	$52,293,487	$52,293,487
STATEWIDE	State Treasury Fees	($20,217)	($20,217)	($20,217)	($20,217)
STATEWIDE	UPS Fees	($33,368)	($33,368)	($33,368)	($33,368)
	Subtotal of Statewide Adjustments:	**($488,925,643)**	**($376,543,163)**	**($275,380,825)**	**($171,867,519)**
Adjustment Type		**Adjustments 2025 - 2026**	**Projected 2026 - 2027**	**Projected 2027 - 2028**	**Projected 2028 - 2029**
Means of Finance Substitution		$58,715,047	$57,712,101	$103,761,384	$108,674,697
Non-Recurring Other		($298,090,235)	($298,090,235)	($298,090,235)	($298,090,235)
Other Adjustments		$391,639,745	$338,399,246	$414,189,383	$439,211,254
Other Annualizations		$63,636,759	$65,271,965	$65,429,555	$65,271,965
New and Expanded		$3,379,202	$4,986,467	$7,450,498	$10,015,410
Workload Adjustments		($11,169,937)	$171,919,093	$294,033,342	$400,295,699
	Subtotal of Non-Statewide Adjustments:	**$208,110,581**	**$340,198,637**	**$586,773,927**	**$725,378,790**
	Appropriated Total:	**$12,213,280,392**	**$12,457,750,928**	**$12,805,488,556**	**$13,047,606,725**

STATE OF LOUISIANA
Five Year Baseline Projection - Significant Items
Appropriated for FY 2025 - 2026

Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
Bridge and Road Hazards	$0	$4,400,000	$4,400,000	$4,400,000
Elections Expense	$19,476,013	$8,591,547	$9,029,316	$4,905,587
Medicaid Payments	($57,153,899)	$166,363,412	$382,178,873	$527,573,867
Minimum Foundation Program	$12,216,230	($140,801,962)	($141,994,697)	($143,187,432)
State Debt Service	($3,400,358)	($12,744,914)	($16,608,438)	$10,308,119
Taylor Opportunity Program for Students	($5,249,751)	$3,398,901	$4,679,958	$7,621,612
	($34,111,765)	**$29,206,984**	**$241,685,012**	**$411,621,753**

Notes:

The 'Existing Operating Budget as of 12/1/2024' (EOB) represents the budgeted amount as of December 1, 2024 for FY 2024-2025.

The section labeled 'Statewide Standards' are statewide adjustments and, to the extent necessary, are made to all appropriations.

Growth rates are not applied to Salaries (Commitment Items 5110010/510025/5620072/5980000). The Market Rate Adjustment is included as specific items allowing for an average 3.5% growth rate per year for eligible employees.

Implementation of the civil service pay plan and market rate adjustments are included for Unclassified Employees only to the extent an approved pay salary schedule exists relative to the unclassified employees.

The Annual Growth Rate, Inflation, forecast for the projected years is based upon the Moody's Economy.com forecast of May 2025. The projected fiscal years' growth rate of the implicit price deflator for total consumption expenditures is 3.37%, 2.30%, 2.07%, and 1.92% for fiscal years 2025-2026 through 2028-2029, respectively.

Group Benefits Adjustments

The Office of Group Benefits (OGB) will enact a 7.75% premium rate increase for its self-funded health insurance plans effective January 1, 2026. This is anticipated to generate an additional $129.5 million in premium revenues for OGB in Plan Year (calendar) 2026.

In order to offset the actuarially projected 6.0% trend/annual growth in medical claims costs and 10.0% trend/annual growth in prescription drug claims costs, and to achieve an actuarially recommended fund balance of approximately $290 million by FYE 2029, OGB's actuary recommends increasing agency revenues through the enactment of the following premium rate increases: 9.6% (or $172.8 million) in Plan Year 2027; 9.6% (or $189.4 million) in Plan Year 2028; and 9.6% (or $207.5 million) in Plan Year 2029. Without these premium rate increases in Plan Years 2026 and beyond, OGB’s fund balance is projected to be depleted sometime in FY 2028. Even if these self-funded health plan premium rate increases are implemented, OGB is projected to experience a revenue shortfall totaling $103.7 million for the period encompassing FY 2026 through FY 2029. During this period OGB will need to utilize its existing fund balance to cover claims and agency administrative expenses.

These growth projections are dependent on OGB's operating environment remaining the same. Thus, the actuarial out-year growth projections do not factor in changes to federal or state law, national or regional healthcare trends, benefits offered, plan enrollment, or membership demographics beyond present levels.

While the above premium rate increases in future plan years are recommendations, OGB and its actuary will continue to work with the Group Benefits Estimating Conference, the Group Benefits Policy and Planning Board, the Commissioner of Administration, and the Joint Legislative Committee on the Budget to determine what combination of adjustments to existing premium rates, plan of benefits, and eligibility rules are needed in order to offset actuarially projected growth in medical and prescription drug claims expenditures, per Act 146 of the 2015 Regular Legislative Session.

OGB's FY 2024-2025 Year end fund balance is projected to be $394.0 million, according to actuarial projections received on May 30, 2025, which are based in part on OGB member claims experience and OGB accrual financial data through March 31, 2025. Current and future fiscal year OGB fund balance projections are updated periodically as additional claims experience data and information on medical and prescription drug claims cost trends become available.

Risk Management Premiums

A. FY25-26 premiums will decrease 4.780% for a total premium amount of $253.4 million (State General Fund at $166.9 million, an $8.7 million decrease over 24-25). The Office of Risk Management projects an average increase of 3.5% in FY 26-27, FY 27-28, and FY 28-29.
   - In FY 26-27 the estimated increase over FY 25-26 is $8.9 million in total means of financing ($5.8 million increase in State General Fund).
   - In FY 27-28 the estimated increase over FY 26-27 is $9.2 million in total means of financing ($6 million increase in State General Fund).
   - In FY 28-29 the estimated increase over FY27-28 is $9.5 million in total means of financing ($6.2 million increase in State General Fund).

The Statewide Property Excess insurance total limit in FY 25-26 is as follows:

- The State of Louisiana provides property coverage for Named Storm Losses up to a limit of $380 million, which includes excess coverage of $330 million plus a Self-Insured Retention (SIR) of $50 million per occurrence.
- The flood peril has a total combined single limit of $340 million which includes excess coverage of $290 million plus SIR of $50 million.
- Earthquake has combined limit of $300 million which includes coverage of $290 million plus SIR of $10 million.
- All other perils have a limit of $1 billion, each with SIR of $10 million.
- Fine Arts coverage is provided on a State-wide basis with a separate combined single limit of $400 million. This property coverage does not include Louisiana State University-Baton Rouge Campus, LSU Board of Supervisors, and Paul M. Hebert Law Center.

B. The stated assumptions do not attempt to anticipate legislative changes in tort liability and payments.

C. The Office of Risk Management is appropriated $5 million from the Self-Insurance Fund for Survivor Benefits payments and for payment of insurance premiums, and co-pay and deductible payments for disabled firemen and law officers; currently, no premiums are collected for these purposes. It takes, on average, 10 months for the Survivor Benefit Board to receive documentation and approve claims, and then five (5) days for the Office of Risk Management to processes approved claims for payment. The 3-year and

5-year average for claims paid is $3.8 million and $4.8 million. As of June 30, 2025, $3.48 million has been paid on thirteen (13) claims in FY 24-25.

D. As of June 30, 2024, the Office of Risk Management has unpaid liabilities for losses and loss adjustment expense reserves totaling $1.014 billion. These liabilities include
   - (1) expected future payments for reported claims,
   - (2) expected payments for losses that have been incurred but not reported (IBNR), and
   - (3) expected payments for ORM's expenses required for managing the resolution of these claims.

   These liabilities have been incurred but are not yet due to be paid. ORM's contracted independent actuarial firm, Willis Towers Watson, deemed ORM's reserves for these liabilities to be appropriate in a Statement of Actuarial Opinion dated August 22, 2024. ORM does not factor in these liabilities when calculating the premiums billed each year. Annual funding for the program is currently determined on a "cash needs" basis. The cash needs funding is intended to provide for expected payments during the fiscal year. The State of Louisiana Office of Risk Management financial statement indicates a program deficit of $848.2 million as of June 30, 2024. The five year projection only reflects the budget of cash needs premiums for out years.

Election Expenses

The Appropriated budget for FY2025-2026 election expenses including ballot printing is $22.4 million, an increase of $1.5 million over the FY2024-2025 budget of $20.9 million. Elections include an Open Primary / Orleans Municipal Primary, Open General / Orleans Municipal General, Party Primary / Municipal Primary and Party Runoff/Municipal General.

- The total estimated cost of election expenses including ballot printing in FY2026-2027 is $26,133,000. Elections include an Open Primary/ Congressional, Open General / Congressional, Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2027-2028 is $26,161,000. Elections include Gubernatorial Primary, Gubernatorial General, Presidential Preference / Party Primary / Municipal Primary and Party Runoff / Municipal General.
- The total estimated cost of election expenses including ballot printing in FY2028-2029 is $21,498,700. Elections include an Open Primary / Presidential / Congressional, Open General / Congressional, Municipal Primary and Municipal General.

Election and ballot expenses include the cost of the commissioners, deputy custodians, janitors, drayman, clerk of court, registrar of voters, parish board of election supervisor, and precinct rentals. The cost of election expenses and ballot printing fluctuates because of the cyclical nature of the types and number of elections held. Municipal elections cost distribution depends on what issues are on the ballot. For gubernatorial, congressional, legislative, constitutional amendment, and judges, the state pays the first 50%.

Act 640 of the 2024 Regular Session replaces municipal elections held in the spring of FY 26, FY 27, and FY 28 with statewide elections. Act 1 of the 2024 First Extraordinary Session results in a significant increase in SGF expenditures in FY 26 and a potentially significant increase in FY 28 for the Secretary of State to prepare for and implement a party primary system for United States congressional offices and Louisiana Supreme Court Justices starting in the spring of 2026.

It should be noted that the Secretary of State is currently making an effort to upgrade the State's voting system with newer machines and technology, as well as, address national cybersecurity issues surrounding elections. There is no amount projected for this endeavor in the out years at this time, but the procurement process has been streamlined due to Act 208 of the 2025 Regular Session. This act establishes updated procedures for the procurement of voting systems in Louisiana. Under the new law, legal and contractual remedies related to voting system procurement will supersede certain provisions of the existing state procurement code. Act 208 changes the allowable procurement methods to the following: competitive sealed proposals or invitation to negotiate.

Additionally, on June 12, 2025, Secretary of State Nancy Landry announced an invitation to all interested parties seeking certification for a voting system or system component under Louisiana's updated standards. Certification testing will begin on July 28, 2025, at the Louisiana Old Governor's Mansion. At this time it is not possible to project any value of the new voting systems to get a formal cost.

Medicaid Payments (Includes Medical Vendor Administration and Medical Vendor Payments)

For the Medical Vendor Payments program, growth for the out years for Medical inflation is measured using the chained price index for Medical Services as published by Moody's Economy.com forecast as of May 2025. The rates are as follows:
FY 2026-2027= 3.36%; FY 2027-2028 = 3.09% and FY 2028-2029 = 2.79%. These rates were applied against the total State General Fund in the FY 25 base in the Public Providers program and the Private Providers program, but excluding supplemental payments, Managed Care Organization (MCO) payments, Nursing Homes, and Intermediate Care Facilities for Developmentally Disabled. The required amount of State General Fund for the out years is: FY 2026-2027 - $20.21 million; FY 2027-2028 -$39.42 million; and FY 2028-2029 - $57.31 million.

Means of finance (MOF) substitutions replacing non-recurring revenue with State General Fund (Direct) which allows for services to continue at current level. These MOF substitutions result in a net decrease in State General Fund (Direct) of $41.69 million, for FY 2025-2026 appropriated budget, and include:

1. $39.16 million means of finance substitution replacing State General Fund (Direct) with Statutory Dedications out of the Louisiana Medical Assistance Trust Fund (MATF).
2. $2.8 million due to changes in the federal Medicaid match rates for FY26. The base Federal Medical Assistance Percentage (FMAP) for FY25 is 67.96%. In FY26, the FMAP base rate will decrease to 67.89%.
3. $1.09 million increase due to an increase in projected collections in Statutory Dedications out of the Louisiana Fund.
4. $6.42 million decrease due to a decrease in projected collections in Statutory Dedications out of the Health Excellence Fund.

The following adjustments for the FY 26 Appropriated Budget also adjusts the need for State General Fund in the following amounts:

- $32.09 million for the nursing home rebase rates
- $22.31 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- $17.57 million for Clawback payments
- $16.34 million for Medicare Part A & B
- $3 million for a special needs pediatric dental program
- $1.94 million to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the Medicare rates
- $784,741 for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated
- $774,835 for annualization and addition of Rural Health Clinics (RHCs) and federally mandated Medicare Economic Index (MEI) rate adjustments
- $643,400 for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission
- $576,299 for increased Title XIX and UCC Medicaid payments by other state agencies
- $545,693 for mandated inflationary increases to Rural Hospital Inpatient rates
- $396,976 for annualization and addition of Program for All Inclusive care for Elderly (PACE)-Alexandria program
- $128,084 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution
- $45,817 for annualization and addition of Federally Qualified Health Clinics (FQHCs) and federally mandated Medicare Economic Index (MEI) rate adjustments
- ($21.41) million for MCO adjustment and ($125,957) for Dental MCO adjustment
- ($26.3) million implemented from Payments to Private Providers program
- ($31.66) million transfers for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH)

The enrollment data used in the formulation of the FY 2025-2026 Appropriated Budget is based on data collected through August of FY 2024-2025. The state continues to collect additional data and monitors the extent of the impact of the return of Medicaid eligibility redeterminations which could impact adjustments to the enrollment estimates and PMPMs for FY 2025-2026 and corresponding total FY 2025-2026 cost of the Medicaid program.

The FY 2025-2026 Appropriated Budget assumes continuation of the hospital directed payment plan which was initially approved in FY 2022-2023. Louisiana Department of Health (LDH) will be submitting the renewal annually for approval to the Centers for Medicare and Medicaid Services (CMS).

The physician Full Medicaid Pricing (FMP) supplemental payment mechanism is no longer allowed by CMS. LDH has submitted a physician directed payment plan to CMS for approval. There is no additional State General Fund (Direct) added in appropriated budget for this directed payment plan. LDH does not anticipate additional State General Fund (Direct) will be required to implement the plan.

Increases in Medicaid payments for the out years are based on projecting the State match for each adjustment, for which State General Fund (Direct) is assumed for the entire State share responsibility. Adjustments to other Means of Financing, including Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedications available in the out years, may adjust the amount of State General Fund (Direct) that is needed in the out years.

FY 2026-2027 SGF (Direct) need over FY26 Appropriated amount:

- $140.26 million for MCOs based on total allocation to the MCOs
- $23.5 million for the annualization of the nursing home rebase
- $22.48 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- $15.58 million for Clawback payments
- $11.32 million for Medicare Part A and B
- $3.85 million increase for Intermediate Care Facilities for the Developmentally Disabled (ICF-DD)
- $4.13 million for the managed care Dental Benefit Program
- $1.18 million for annualization and addition of PACE-Alexandria program
- $563,592 for mandated inflationary increases to Rural Hospital Inpatient rates
- $335,937 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- $185,758 for a special needs pediatric dental program
- $125,390 for annualization and addition of FQHCs and federally mandated MEI rate adjustments
- $8,674 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

FY 2027-2028 SGF (Direct) need over FY26 Appropriated amount:

- $227.17 million for MCOs based on total allocation in the FY 25 appropriated budget
- $71 million for a nursing home rebase
- $32.16 million for Clawback payments
- $37.24 million to replace New Opportunities Waiver (NOW) Fund based on fund projections
- $27.31 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- $26.53 million for Medicare Part A and B
- $7.84 million for ICF-DD rebase
- $6.65 million for the managed Dental Benefit Program
- $1.64 million for annualization and addition of PACE-Alexandria program.
- $671,875 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- $582,134 for increases to Rural Hospital Inpatient rates
- $298,567 for a special needs pediatric dental program

- $250,781 for annualization and addition of FQHCs federally MEI rate adjustments
- $13,941 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

FY 2028-2029 SGF (Direct) need over FY26 Appropriated amount:

- $304.44 million for growth for MCOs based on total allocation to the MCOs in the FY 26 appropriated budget
- $91.03 million for the annualization of the nursing home rebase
- $49.80 million for Clawback payments
- $43.35 million to replace NOW Fund based on fund projections
- $39.54 million for Medicare Part A and B
- $31.46 million for rate increases to physician reimbursement rates at 85% of the Medicare rates
- $11.96 million for ICF-DD increase
- $8.86 million for the managed Dental Benefit Program
- $1.89 million for annualization and addition of PACE-Alexandria program
- $1,007,812 for annualization and addition of RHCs and federally mandated MEI rate adjustments
- $601,286 for increases to Rural Hospital Inpatient rates
- $397,552 for a special needs pediatric dental program
- $376,171 for annualization and addition of FQHCs and federally mandated MEI rate adjustments
- $16,113 for targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution

H.R. 1 "One Big Beautiful Bill Act" (OBBA) of the 119th Congress has several provisions which may have a State General Fund (Direct) impact:

1) Immediately revises payment limit for state directed payments such as the hospital directed payment model. Currently the upper payment limit for state directed payments is the average commercial rate. For rating periods that begin after the enactment of the OBBBA directs CMS to cap the total payment rate at 100% of the Medicare payment rate, which is lower. The law grandfathers in approved state directed payments until January 1, 2028.
2) Establishes work requirement which may include volunteer work as of January 1, 2027. This may reduce enrollment.
3) Increases frequency of eligibility redeterminations for the ACA expansion population from annual to semiannual as of January 1, 2027. This may reduce enrollment.
4) Reduces maximum provider taxes beginning in FY 2027-2028. This will result in a lower amount of managed care premium taxes and hospital assessments being collected which may result in an increased need of State General Fund (Direct). The current managed care premium tax is 5.5% which is the maximum allowed premium tax in FY 2028. The maximum allowed tax is reduced by one half of a percent in the following four years.

Taylor Opportunity Program for Students (TOPS)

The FY 2025-2026 appropriated budget provides the Louisiana Office of Student Financial Assistance (LOSFA) total funding of $285.8 million for 52,686 awards, including new laws enacted in the 2025 Regular Legislative Session (RLS). Existing award values remain unchanged in accordance with Act 44 of 2017, which specifies TOPS Opportunity, Performance, Honors, and TECH awards must equal tuition amounts charged during the 2016-2017 academic year.

As of June 24, 2025, Board of Regents is projecting a net decrease of 2.2% in the total number of awards in FY26; however, there is an increase of $2.7 million in projected costs ($288.5 million for 51,503 awards). This is a result of an increase in Opportunity awards, as well as a decrease in TOPS Tech Early Start awards. Compared to this latest projection, there is an anticipated 1% decrease in the number of awards for FY27 ($288.1 million for 50,994 awards), a 0.5% decrease in the number of awards for FY28 ($289.5 million for 50,755 awards), and a 0.2% increase in the number of awards for FY29 ($292.4 million for 50,867 awards).

Legislation enacted in the 2025 RLS will increase costs associated with TOPS. Act 347 creates a new award level, Excellence, which will increase costs over time as new cohorts of high school graduates qualify and enroll at Louisiana institutions. This increase is funded at $3.4M in FY26, and estimated at $5M in FY27, $7.5M in FY28, and $10M in FY29. Additionally, Act 359 lowers the ACT score required for students seeking TOPS alternative initial eligibility, such as home study students, which will increase the number of students who qualify for various TOPS awards and increase costs by an estimated $172,184 annually. Finally, the following legislation has unknown impacts to the costs of the program: Act 347 adds the Classic Learning Test as an alternative standardized test for qualification; Act 152 changes the body which will choose TOPS Tech Early Start eligible programs; and Act 356 requires private high schools to use a 10-point grading scale for reporting the TOPS core curriculum.

Minimum Foundation Program (MFP)

Summary:
The FY 2025-2026 Appropriated Budget for the MFP totals $4.266 billion, which is a decrease of $10.64 million compared to the FY 2024-25 EOB of $4.276 billion. There remains uncertainty in the direction student counts are going due to many factors such as the impacts from the hurricanes, the economy, the pandemic, and recent legislation that all combine to make the ability to project the future MFP totals one of the greatest challenges the department has faced since Katrina. The most recent information available from the department to project Levels 1 to 4 of the formula, Allocations for Other Public Schools, and Mentor Teacher Stipends resulted in an increase of 0.61% from FY 2025-26 to FY 2026-27. There is no change from FY 2026-27 going forward. All other components of the approved formula remain unchanged and are held constant for the out-years. The FY 2025-26 items which are funded outside of the formula were addressed as follows in the out-years: Tutoring Services, Differentiated Compensation, Apprenticeships and Internships, and Ecole Point-au-Chien are funded, whereas Pay Stipends were non-recurred. Ecole Point-au-Chien became a state school as of 07/01/2023; therefore, this funding is held constant at $380,040. The base per pupil remains unchanged at $4,015 since FY20.

Specific Adjustments:
The FY 2025-26 Appropriated Budget is $3.948 billion in State General Fund (Direct) and $4.266 billion total. The budget contains a net means of finance substitution increasing State General Fund by $10.38 million due to the following changes in Statutory Dedications: a decrease of $5.17 million in the Lottery Proceeds Fund, and a decrease of $5.21 million in the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) forecast. The Lottery Proceeds Fund is budgeted at $185.8 million, and SELF is budgeted at $106.62 million. State General Fund for projections associated with the total cost of the program based on the cost to fully fund the current formula, HCR 23 of the 2022 Regular Legislative Session, is a net decrease of $11.15 million primarily due to the student counts. For items outside of the formula, State General Fund increased by $12.99 million to provide a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Total funding for this stipend of $2,000 for certificated teachers and $1,000 for non-certificated teachers is $199.47 million, which consists of $174.14 million of State General Fund and $25.32 million in Statutory Dedications out of the Overcollections Fund. State General Fund of $49.5 million is continued for the following: (1) $30 million for Accelerate Tutoring which covers services for any student requiring tutoring for literacy and/or math and to include extra staffing, contracted services, or online programming as deemed appropriate at the local level with guidance from the department; (2) $17.5 million for Differentiated Compensation which covers stipends to allow school systems to address their unique market needs in the recruitment and retention of teachers; and (3) $2 million for Apprenticeships and Internships as an expansion of the Supplemental Course Allocation provision in Level 4 to support workforce development.

Out-Year Projections:
The out-year projections are based on two types of adjustments: the Means of Financing (MOF) adjustment to balance statutory dedications to the REC forecast, and the Other Adjustment to determine the total cost of the program based on the MFP formula.

MOF / Statutory Dedications:
The statutory dedications are based on the 05/21/2025 REC forecast. The Lottery Proceeds Fund is projected at $185.8 million for all years. The SELF Fund is projected at the following: $107.81 million for FY 2026-27; $109 million for FY 2027-28; and $110.2 million for FY 2028-29. The resulting State General Fund impact over FY 2025-26 is increases of $1.19 million for FY 2026-2027, $2.39 million for FY 2027-28, and $3.58 million for FY 2028-29. No prior year fund balances are projected in the out years.

Other Adjustments:
Based on the department's projections, the changes applied from FY 2025-26 to FY 2026-27 is based on statistical models using historical data, which results in an overall increase for the base formula funding of about 0.61%, with no further changes in the remaining years.

Total projected MFP is $4.089 billion for FY 2026-2027, FY 2027-2028, and FY 2028-2029. Compared to FY 2025-2026, the projections reflect a State General Fund decrease of $177.15 million in FY 2026-2027, FY 2027-2028, and FY 2028-29.

Non-Appropriated Debt

The figures included for annual $350M General Obligation Bond issuances reflect the current projections provided by the State Bond Commission. The actual debt service requirement could be significantly different if alternative bond structures are used. A savings from currently authorized or future General Obligation Bond refinancing could lower the state general fund requirement for non-appropriated debt, thereby freeing up state general fund, which may fund other areas of the budget or a larger bond issuance.

Road and Bridge Hazard Claims (Special Acts)

There is no funding provided for the payment of Road and Bridge Hazard premiums; however, the Office of Risk Management's (ORM) budget includes $9.8 million in Fees and Self-generated Revenues (via the Self-Insurance Fund) for Road and Bridge Hazard administrative expenses and related matters. The payments of claims and other costs paid by ORM for Road and Bridge Hazards in prior years have exceeded premium collections by $308.5 million, through June 30, 2024. ORM processes Road and Bridge Hazard claims, but no longer pays those claims from the Self-Insurance Fund. Through June 30, 2025 the 5-year average on claims payable is $4.4 million. During this 5-year period:

- no payments were made in FY 21,
- $8.5 million was paid in FY 22,
- $2.7 million was paid in FY 23,
- $6.8 million was paid in FY 24, and
- $4.2 million was paid in FY 25

(Revised Statute 48:78 prohibits the use of the Transportation Trust Fund for this purpose. The 5-year average on claims payable for Road and Bridge Hazards for out years is in Special Acts.)

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STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2025 - 2026

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
01A	Executive Department	($67,599,126)	($10,309,858)	$57,289,268
03A	Department of Veterans Affairs	$2,463	$301,506	$299,043
04A	Secretary of State	$20,368,233	$7,426,498	($12,941,735)
04B	Office of the Attorney General	$1,561,781	$1,711,044	$149,263
04C	Lieutenant Governor	$1,301,557	($190,167)	($1,491,724)
04F	Agriculture and Forestry	($14,633,370)	($13,514,515)	$1,118,855
04G	Commissioner of Insurance	$180,000	$180,000	$0
05A	Louisiana Economic Development	($5,884,830)	($10,536,249)	($4,651,419)
06A	Department of Culture Recreation and Tourism	($7,488,540)	($6,698,979)	$789,561
07A	Department of Transportation and Development	($76,620,789)	($77,681,682)	($1,060,893)
08A	Corrections Services	($25,989,281)	($10,772,390)	$15,216,891
08B	Public Safety Services	$7,390,415	$7,740,983	$350,568
08C	Youth Services	$20,119,324	$21,639,813	$1,520,489
09A	Louisiana Department of Health	$14,909,103	$264,957,838	$250,048,735
10A	Department of Children and Family Services	($3,590,450)	$59,357,679	$62,948,129
11A	Department of Energy and Natural Resources	($18,898,017)	($18,171,150)	$726,867
13A	Department of Environmental Quality	($1,644,215)	($1,614,747)	$29,468
14A	Louisiana Workforce Commission	$4,750,000	$750,000	($4,000,000)
16A	Department of Wildlife and Fisheries	$29,694,593	$29,694,593	$0
17A	Department of Civil Service	($614,763)	($439,743)	$175,020
19A	Higher Education	$4,442,291	$1,436,888	($3,005,403)
19B	Special Schools and Commissions	($7,201,052)	($6,270,614)	$930,438
19D	Department of Education	$19,764,828	($131,221,729)	($150,986,557)

STATE OF LOUISIANA
Five Year Baseline Projection - Department Summary
Appropriated for FY 2025 - 2026

Dept	Department	Adjustments 2025 - 2026	Projected 2026 - 2027	Over/(Under) 2025 - 2026
19E	LSU Health Care Services Division	$62,024	$262,894	$200,870
20A	Other Requirements	($175,253,195)	($140,933,016)	$34,320,179
21A	Ancillary Appropriations	$0	$5,839,179	$5,839,179
22A	Non-Appropriated Requirements	($1,977,023)	($11,321,579)	($9,344,556)
23A	Judicial Expense	$540,000	$540,000	$0
24A	Legislative Expense	$1,492,977	$1,492,977	$0
	Total Expenditures:	**($280,815,062)**	**($36,344,526)**	**$244,470,536**

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			01A - Existing Operating Budget as of 12/01/2024:	**$341,735,936**	**$341,735,936**	**$341,735,936**	**$341,735,936**
01A		STATEWIDE	Attrition Adjustment	($916,694)	($916,694)	($916,694)	($916,694)
01A		STATEWIDE	Capitol Park Security	$19,221	$19,221	$19,221	$19,221
01A		STATEWIDE	Capitol Police	($1,037)	($1,037)	($1,037)	($1,037)
01A		STATEWIDE	Civil Service Fees	$27,908	$27,908	$27,908	$27,908
01A		STATEWIDE	Civil Service Training Series	$126,031	$126,031	$126,031	$126,031
01A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$247,063	$515,562	$812,117	$1,137,143
01A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$141,703	$295,699	$465,790	$652,207
01A		STATEWIDE	Inflation	$0	$573,776	$1,158,144	$1,752,031
01A		STATEWIDE	Legislative Auditor Fees	$19,720	$19,720	$19,720	$19,720
01A		STATEWIDE	Maintenance in State-Owned Buildings	$10,591	$10,591	$10,591	$10,591
01A		STATEWIDE	Market Rate Classified	$1,056,742	$2,150,469	$3,282,475	$4,454,088
01A		STATEWIDE	Market Rate Unclassified	$1,215,486	$2,473,515	$3,775,572	$5,123,187
01A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($2,487,591)	($2,487,591)	($2,487,591)	($2,487,591)
01A		STATEWIDE	Non-recurring Carryforwards	($71,775,814)	($71,775,814)	($71,775,814)	($71,775,814)
01A		STATEWIDE	Office of State Procurement	($34,212)	($34,212)	($34,212)	($34,212)
01A		STATEWIDE	Office of Technology Services (OTS)	$215,484	$215,484	$215,484	$215,484
01A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($836,410)	($836,410)	($836,410)	($836,410)
01A		STATEWIDE	Personnel Reductions	($14,879)	($14,879)	($14,879)	($14,879)
01A		STATEWIDE	Related Benefits Base Adjustment	$860,177	$860,177	$860,177	$860,177
01A		STATEWIDE	Rent in State-Owned Buildings	($23,608)	($23,608)	($23,608)	($23,608)
01A		STATEWIDE	Retirement Rate Adjustment	($990,378)	($990,378)	($990,378)	($990,378)
01A		STATEWIDE	Risk Management	($1,095,935)	($1,095,935)	($1,095,935)	($1,095,935)
01A		STATEWIDE	Salary Base Adjustment	$3,150,597	$3,150,597	$3,150,597	$3,150,597
01A		STATEWIDE	State Treasury Fees	($199)	($199)	($199)	($199)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A		STATEWIDE	UPS Fees	($5,615)	($5,615)	($5,615)	($5,615)
			Subtotal of Statewide Adjustments:	**($71,091,649)**	**($67,743,622)**	**($64,258,545)**	**($60,633,987)**
01A	100	OTHDADJ	Funding for the Louisiana Alliance for Children's Advocacy Centers for operations.	$1,200,000	$0	$0	$0
01A	107	OTHDADJ	Funding and positions to promote efficiencies and operations.	$1,500,000	$1,500,000	$1,500,000	$1,500,000
01A	107	OTHDADJ	Funding to implement initiatives associated with public private contract protocol requirements, per Act 436 of the 2025 Regular Legislative Session.	$750,000	$750,000	$750,000	$750,000
01A	107	OTHDADJ	Provides positions and funding for the Office of Louisiana Highway Construction in DOA per Act 389 of the 2025 Regular Legislative Session.	$915,000	$915,000	$915,000	$915,000
01A	107	OTHDADJ	Reduces funding for implementation and administrative costs associated with Act 617 of the 2024 Regular Legislative Session, which required the Division of Administration to update its website to provide notice of meetings for state boards and commissions.	($241,600)	($241,600)	($241,600)	($241,600)
01A	107	OTHDADJ	Reductions based on savings and efficiencies identified throughout the agency including operating expenses, eliminating services that are no longer needed, and eliminating vacancies that the agency does not plan on backfilling.	($2,277,345)	($2,277,345)	($2,277,345)	($2,277,345)
01A	111	NROTHER	Non-recurs funding for acquisitions and major repairs for the Louisiana Wireless Information Network (LWIN) system.	($4,259,032)	($4,259,032)	($4,259,032)	($4,259,032)
01A	111	OTHANN	Annualization of funds that transferred ten (10) authorized T.O. positions from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.	$678,246	$678,246	$678,246	$678,246
01A	111	OTHDADJ	Funding for Civil Air Patrol.	$50,000	$0	$0	$0
01A	111	OTHDADJ	Funding for the Louisiana Center for Safe Schools for Year 2 of the outreach collaboration and communications software.	$2,500,000	$0	$0	$0
01A	111	OTHDADJ	Hurricane Katrina Close out.	$0	$60,897,241	$0	$0
01A	111	OTHDADJ	Provides funding for the Louisiana Wireless Information Network (LWIN) system including replacement of radios, two (2) generators, system analyzer, and repair of direct current power plants and power inverters.	$1,856,000	$462,000	$462,000	$462,000

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
01A	112	OTHANN	Annualization of ten (10) authorized T.O. positions transferred from the Department of Military Affairs to GOHSEP in December 2024 for the Cybersecurity and Emerging Threats division.	($678,246)	($678,246)	($678,246)	($678,246)
01A	129	OTHDADJ	Funding for the 24th Judicial District Attorney's Office truancy program.	$75,000	$0	$0	$0
01A	133	NROTHER	Non-recurs funding for supplemental payments to senior centers.	($300,000)	($300,000)	($300,000)	($300,000)
01A	133	NROTHER	Non-recurs funding for the New Orleans Council on Aging for the Cut Off senior centers.	($12,500)	($12,500)	($12,500)	($12,500)
01A	133	OTHDADJ	Funding for dementia specialist resources at parish and disability resource centers.	$412,000	$0	$0	$0
01A	133	OTHDADJ	Funding for the equal distribution to the councils on aging throughout the state.	$1,000,000	$0	$0	$0
01A	133	OTHDADJ	Funding for the St Mary Parish Council on Aging.	$25,000	$0	$0	$0
01A	133	OTHDADJ	Supplemental payments for senior centers to be split equally between Mercy Endeavors Senior Center, Central City Senior Center, 12th Ward Save Our 24 Community Senior Center, Kinship Center, Treme Community Education Program 25 (Harmony House), and Carrolton Hollygrove Senior Center in Orleans Parish.	$300,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$3,492,523**	**$57,433,764**	**($3,463,477)**	**($3,463,477)**
			01A - Appropriated Total:	**$274,136,810**	**$331,426,078**	**$274,013,914**	**$277,638,472**
			03A - Existing Operating Budget as of 12/01/2024:	**$16,865,961**	**$16,865,961**	**$16,865,961**	**$16,865,961**
03A		STATEWIDE	Attrition Adjustment	($188,933)	($188,933)	($188,933)	($188,933)
03A		STATEWIDE	Capitol Park Security	$493	$493	$493	$493
03A		STATEWIDE	Civil Service Fees	$11,946	$11,946	$11,946	$11,946
03A		STATEWIDE	Civil Service Training Series	$25,505	$25,505	$25,505	$25,505
03A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$19,758	$41,230	$64,946	$90,939
03A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$13,539	$28,253	$44,504	$62,315

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
03A		STATEWIDE	Inflation	$0	$18,243	$36,822	$55,703
03A		STATEWIDE	Legislative Auditor Fees	($980)	($980)	($980)	($980)
03A		STATEWIDE	Market Rate Classified	$236,342	$480,956	$734,131	$996,164
03A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($99,123)	($99,123)	($99,123)	($99,123)
03A		STATEWIDE	Non-recurring Carryforwards	($521,076)	($521,076)	($521,076)	($521,076)
03A		STATEWIDE	Office of State Procurement	($3,184)	($3,184)	($3,184)	($3,184)
03A		STATEWIDE	Office of Technology Services (OTS)	$424,375	$424,375	$424,375	$424,375
03A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($29,058)	($29,058)	($29,058)	($29,058)
03A		STATEWIDE	Related Benefits Base Adjustment	($60,030)	($60,030)	($60,030)	($60,030)
03A		STATEWIDE	Rent in State-Owned Buildings	($898)	($898)	($898)	($898)
03A		STATEWIDE	Retirement Rate Adjustment	($96,347)	($96,347)	($96,347)	($96,347)
03A		STATEWIDE	Risk Management	$32,107	$32,107	$32,107	$32,107
03A		STATEWIDE	Salary Base Adjustment	$192,707	$192,707	$192,707	$192,707
03A		STATEWIDE	State Treasury Fees	($505)	($505)	($505)	($505)
03A		STATEWIDE	UPS Fees	($568)	($568)	($568)	($568)
			Subtotal of Statewide Adjustments:	**($43,930)**	**$255,113**	**$566,834**	**$891,552**
03A	135	MOFSUB	Means of finance substitution replacing Fees and Self-generated Revenues with Federal Funds and State General Fund (Direct) to align with historical collections.	$46,393	$46,393	$46,393	$46,393
			Subtotal of Non-Statewide Adjustments:	**$46,393**	**$46,393**	**$46,393**	**$46,393**
			03A - Appropriated Total:	**$16,868,424**	**$17,167,467**	**$17,479,188**	**$17,803,906**
			04A - Existing Operating Budget as of 12/01/2024:	**$75,082,234**	**$75,082,234**	**$75,082,234**	**$75,082,234**
04A		STATEWIDE	Attrition Adjustment	($278,700)	($278,700)	($278,700)	($278,700)
04A		STATEWIDE	Civil Service Training Series	$110,155	$110,155	$110,155	$110,155

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$59,186	$123,506	$194,547	$272,409
04A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$23,000	$47,995	$75,602	$105,859
04A		STATEWIDE	Inflation	$0	$236,539	$477,444	$722,274
04A		STATEWIDE	Market Rate Classified	$393,727	$801,235	$1,223,005	$1,659,532
04A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($226,037)	($226,037)	($226,037)	($226,037)
04A		STATEWIDE	Non-recurring Carryforwards	($3,105,989)	($3,105,989)	($3,105,989)	($3,105,989)
04A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($7,876)	($7,876)	($7,876)	($7,876)
04A		STATEWIDE	Related Benefits Base Adjustment	($210,490)	($210,490)	($210,490)	($210,490)
04A		STATEWIDE	Retirement Rate Adjustment	($162,990)	($162,990)	($162,990)	($162,990)
04A		STATEWIDE	Risk Management	($85,839)	($85,839)	($85,839)	($85,839)
04A		STATEWIDE	Salary Base Adjustment	$1,361	$1,361	$1,361	$1,361
			Subtotal of Statewide Adjustments:	**($3,490,492)**	**($2,757,130)**	**($1,995,807)**	**($1,206,331)**
04A	139	NROTHER	Non-recur one-time funding for professional training for museum employees.	($25,000)	($25,000)	($25,000)	($25,000)
04A	139	OTHDADJ	Funding for expenses related to redistricting mailers within the Elections Program.	$2,790,631	$0	$0	$0
04A	139	OTHDADJ	Funding for litigation and legal fees in the Administrative Program.	$1,500,000	$1,500,000	$1,500,000	$1,500,000
04A	139	OTHDADJ	Funding for one (1) authorized position for a Louisiana State Exhibit Museum Director in the Museum and Other Operations Program.	$117,081	$117,081	$117,081	$117,081
04A	139	WORKLOAD	Aligns projected election expenses with anticipated need. The FY 2024-2025 existing operating budget for Election Costs is $20,895,320 and the FY 2025-2026 estimate is $22,380,000.	$1,484,680	$5,237,680	$5,265,680	$603,380

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04A	139	WORKLOAD	Provides funding for Registrar of Voters, market rate adjustments, step increases, Certified Elections Registration Administrator certifications and corresponding benefits.	$811,909	$1,305,210	$1,811,165	$2,330,100
04A	139	WORKLOAD	The Secretary of State is required to hold a new statewide election in FY 2025-2026, in accordance with Act 1 of the 2024 First Extraordinary Session and Act 640 of the 2024 Regular Legislative Session. This change in the election process will require: ($12,760,000) to purchase electronic poll books to allow for the unaffiliated voters selection of a party to be recorded and audited; ($300,000) for implementation costs and trainings for Parish Board of Elections Supervisors, Clerk of Court and staff, Registrar of Voters and staff, elections employees, and Commissioners; ($619,424) for postage and printing of a mailer that the agency will send to all no-party affiliated voters to select which party they would like to vote with during the statewide election; and ($3,500,000) for outreach costs to undertake a massive voter education program including a letter explaining the change to every voter, as well as traditional and digital media outreach. There will be recurring annual expenses for maintenance of the electronic poll books and for no party mailers.	$17,179,424	$2,048,657	$1,952,471	$1,972,107
			Subtotal of Non-Statewide Adjustments:	**$23,858,725**	**$10,183,628**	**$10,621,397**	**$6,497,668**
			04A - Appropriated Total:	**$95,450,467**	**$82,508,732**	**$83,707,824**	**$80,373,571**
			04B - Existing Operating Budget as of 12/01/2024:	**$21,342,949**	**$21,342,949**	**$21,342,949**	**$21,342,949**
04B		STATEWIDE	Attrition Adjustment	($1,222,828)	($1,222,828)	($1,222,828)	($1,222,828)
04B		STATEWIDE	Capitol Park Security	$6,365	$6,365	$6,365	$6,365
04B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$81,674	$170,433	$268,468	$375,915
04B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$17,654	$36,839	$58,029	$81,254
04B		STATEWIDE	Inflation	$0	$41,319	$83,401	$126,169
04B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($89,474)	($89,474)	($89,474)	($89,474)
04B		STATEWIDE	Non-recurring Carryforwards	($453,039)	($453,039)	($453,039)	($453,039)
04B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($23,049)	($23,049)	($23,049)	($23,049)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04B		STATEWIDE	Related Benefits Base Adjustment	$697,608	$697,608	$697,608	$697,608
04B		STATEWIDE	Retirement Rate Adjustment	($361,555)	($361,555)	($361,555)	($361,555)
04B		STATEWIDE	Risk Management	$28,030	$28,030	$28,030	$28,030
04B		STATEWIDE	Salary Base Adjustment	$2,880,395	$2,880,395	$2,880,395	$2,880,395
			Subtotal of Statewide Adjustments:	**$1,561,781**	**$1,711,044**	**$1,872,351**	**$2,045,791**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			04B - Appropriated Total:	**$22,904,730**	**$23,053,993**	**$23,215,300**	**$23,388,740**
			04C - Existing Operating Budget as of 12/01/2024:	**$1,573,465**	**$1,573,465**	**$1,573,465**	**$1,573,465**
04C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$3,960	$8,264	$13,018	$18,228
04C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$2,154	$4,495	$7,081	$9,915
04C		STATEWIDE	Inflation	$0	$1,631	$3,293	$4,981
04C		STATEWIDE	Maintenance in State-Owned Buildings	$5,473	$5,473	$5,473	$5,473
04C		STATEWIDE	Non-recurring Carryforwards	($167,030)	($167,030)	($167,030)	($167,030)
04C		STATEWIDE	Office of Technology Services (OTS)	$696	$696	$696	$696
04C		STATEWIDE	Related Benefits Base Adjustment	($21,679)	($21,679)	($21,679)	($21,679)
04C		STATEWIDE	Retirement Rate Adjustment	($10,360)	($10,360)	($10,360)	($10,360)
04C		STATEWIDE	Risk Management	($6,261)	($6,261)	($6,261)	($6,261)
04C		STATEWIDE	Salary Base Adjustment	$44,237	$44,237	$44,237	$44,237
04C		STATEWIDE	UPS Fees	$367	$367	$367	$367
			Subtotal of Statewide Adjustments:	**($148,443)**	**($140,167)**	**($131,165)**	**($121,433)**
04C	146	NROTHER	Non-recurs one time funding to the Administrative Program for the Music Commission.	($50,000)	($50,000)	($50,000)	($50,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04C	146	OTHDADJ	Increase in funding for the Administrative Program.	$1,500,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$1,450,000**	**($50,000)**	**($50,000)**	**($50,000)**
			04C - Appropriated Total:	**$2,875,022**	**$1,383,298**	**$1,392,300**	**$1,402,032**
			04D - Existing Operating Budget as of 12/01/2024:	**$205,260**	**$205,260**	**$205,260**	**$205,260**

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			04D - Appropriated Total:	**$205,260**	**$205,260**	**$205,260**	**$205,260**
			04F - Existing Operating Budget as of 12/01/2024:	**$41,036,778**	**$41,036,778**	**$41,036,778**	**$41,036,778**

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04F		STATEWIDE	Attrition Adjustment	($657,254)	($657,254)	($657,254)	($657,254)
04F		STATEWIDE	Civil Service Fees	$12,175	$12,175	$12,175	$12,175
04F		STATEWIDE	Civil Service Training Series	$83,862	$83,862	$83,862	$83,862
04F		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$136,150	$284,111	$447,535	$626,647
04F		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$213,215	$444,926	$700,852	$981,347
04F		STATEWIDE	Inflation	$0	$50,849	$102,636	$155,265
04F		STATEWIDE	Legislative Auditor Fees	($12,190)	($12,190)	($12,190)	($12,190)
04F		STATEWIDE	Market Rate Classified	$866,989	$1,764,323	$2,693,064	$3,654,299
04F		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($1,145,067)	($1,145,067)	($1,145,067)	($1,145,067)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
04F		STATEWIDE	Non-recurring Carryforwards	($15,007,163)	($15,007,163)	($15,007,163)	($15,007,163)
04F		STATEWIDE	Office of Technology Services (OTS)	$28,402	$28,402	$28,402	$28,402
04F		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($58,239)	($58,239)	($58,239)	($58,239)
04F		STATEWIDE	Related Benefits Base Adjustment	$85,116	$85,116	$85,116	$85,116
04F		STATEWIDE	Retirement Rate Adjustment	($334,665)	($334,665)	($334,665)	($334,665)
04F		STATEWIDE	Risk Management	$208,976	$208,976	$208,976	$208,976
04F		STATEWIDE	Salary Base Adjustment	$737,083	$737,083	$737,083	$737,083
04F		STATEWIDE	State Treasury Fees	$240	$240	$240	$240
			Subtotal of Statewide Adjustments:	**($14,842,370)**	**($13,514,515)**	**($12,114,637)**	**($10,641,166)**
04F	160	OTHDADJ	Increases funding to the Soil and Water Conservation Program for operations.	$209,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$209,000**	**$0**	**$0**	**$0**
			04F - Appropriated Total:	**$26,403,408**	**$27,522,263**	**$28,922,141**	**$30,395,612**
			04G - Existing Operating Budget as of 12/01/2024:	**$0**	**$0**	**$0**	**$0**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
04G	165	OTHDADJ	Funding for the Administrative/Fiscal Program for the coverage of perinatal behavioral health treatment for policies through the health insurance exchange in accordance with Act 410 of the 2025 Regular Session.	$180,000	$180,000	$180,000	$180,000
			Subtotal of Non-Statewide Adjustments:	**$180,000**	**$180,000**	**$180,000**	**$180,000**
			Appropriated Total:	**$180,000**	**$180,000**	**$180,000**	**$180,000**
			05A - Existing Operating Budget as of 12/01/2024:	**$55,270,883**	**$55,270,883**	**$55,270,883**	**$55,270,883**
05A		STATEWIDE	Attrition Adjustment	($211,860)	($211,860)	($211,860)	($211,860)
05A		STATEWIDE	Capitol Park Security	($396)	($396)	($396)	($396)
05A		STATEWIDE	Civil Service Fees	$2,464	$2,464	$2,464	$2,464

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A		STATEWIDE	Civil Service Training Series	$2,375	$2,375	$2,375	$2,375
05A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$36,251	$75,647	$119,160	$166,851
05A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$13,506	$28,184	$44,396	$62,164
05A		STATEWIDE	Inflation	$0	$159,457	$321,858	$486,905
05A		STATEWIDE	Legislative Auditor Fees	($12)	($12)	($12)	($12)
05A		STATEWIDE	Market Rate Classified	$130,484	$265,534	$405,310	$549,978
05A		STATEWIDE	Non-recurring Carryforwards	($19,568,473)	($19,568,473)	($19,568,473)	($19,568,473)
05A		STATEWIDE	Office of State Procurement	($79,093)	($79,093)	($79,093)	($79,093)
05A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($77,302)	($77,302)	($77,302)	($77,302)
05A		STATEWIDE	Related Benefits Base Adjustment	$134,349	$134,349	$134,349	$134,349
05A		STATEWIDE	Rent in State-Owned Buildings	($12,177)	($12,177)	($12,177)	($12,177)
05A		STATEWIDE	Retirement Rate Adjustment	($170,514)	($170,514)	($170,514)	($170,514)
05A		STATEWIDE	Risk Management	($319)	($319)	($319)	($319)
05A		STATEWIDE	Salary Base Adjustment	$718,086	$718,086	$718,086	$718,086
05A		STATEWIDE	State Treasury Fees	($1,744)	($1,744)	($1,744)	($1,744)
05A		STATEWIDE	UPS Fees	($455)	($455)	($455)	($455)
			Subtotal of Statewide Adjustments:	**($19,084,830)**	**($18,736,249)**	**($18,374,347)**	**($17,999,173)**
05A	250	OTHDADJ	Provides additional funding to support the eight (8) regional economic development organizations (REDOs) across the state. The total funding for the REDOs in Fiscal Year 2025-2026 is $3,760,000.	$2,000,000	$0	$0	$0
05A	250	OTHTECH	Consolidates Office of the Secretary ($26,154,178 and 130 authorized T.O. positions) and Office of Business Development ($36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	$47,463,355	$47,463,355	$47,463,355	$47,463,355

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A	251	OTHDADJ	Increase of eight (8) authorized T.O. positions and associated funding to support additional operations across various departments, including compliance, fiscal and legal services, and funding of $1.59 million for IT equipment and systems' enhancements.	$2,586,576	$1,086,576	$1,086,576	$1,086,576
05A	251	OTHDADJ	Provides for an enhanced, dedicated "Certified Sites" portal for the agency's website and one (1) authorized T.O. position to manage the portal. The "Certified Sites" portal provides site information (environmental, demographics, zoning, etc.) for potential businesses.	$2,000,000	$500,000	$500,000	$500,000
05A	251	OTHDADJ	Provides funding and 80 authorized T.O. positions for the FastStart program, which delivers comprehensive workforce training services to businesses looking to relocate and/or expand with turnkey employee training and delivery solutions. LED historically contracted with the Louisiana Community and Technical Colleges System (LCTCS) to administer the program, but will begin providing these services in-house. Of the positions provided, 68 are associated with the transfer of functions from LCTCS and 12 are to support an increase in product offerings, workforce training services, and project commitments to the program.	$1,500,000	$1,500,000	$1,500,000	$1,500,000
05A	251	OTHDADJ	Provides three (3) authorized T.O. positions and associated funding for information technology functions and services. Act 590 of the 2024 Regular Legislative Session exempts the department from the oversight and procurement authority of the Office of Technology Services (OTS).	$113,424	$113,424	$113,424	$113,424
05A	251	OTHTECH	Consolidates Office of the Secretary ($26,154,178 and 130 authorized T.O. positions) and Office of Business Development ($36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	($26,154,178)	($26,154,178)	($26,154,178)	($26,154,178)
05A	252	OTHDADJ	Provides additional funding for marketing efforts in industry targets, including four (4) authorized T.O. positions and associated funding to support development in those markets.	$4,000,000	$4,000,000	$4,000,000	$4,000,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
05A	252	OTHDADJ	Provides for pilot of the formation of regional support for an innovation ecosystem, including four (4) authorized T.O. positions, to support programs and services designed to develop and cultivate the ecosystem in four (4) regions of the state (New Orleans, Lafayette, Baton Rouge, and Ruston).	$1,000,000	$1,000,000	$1,000,000	$1,000,000
05A	252	OTHTECH	Consolidates Office of the Secretary ($26,154,178 and 130 authorized T.O. positions) and Office of Business Development ($36,533,429, 83 authorized T.O. positions, and six (6) authorized Other Charges positions) into the newly created Office of Economic Development. Louisiana Economic Development will be comprised of one agency: Office of Economic Development.	($21,309,177)	($21,309,177)	($21,309,177)	($21,309,177)
			Subtotal of Non-Statewide Adjustments:	**$13,200,000**	**$8,200,000**	**$8,200,000**	**$8,200,000**
			05A - Appropriated Total:	**$49,386,053**	**$44,734,634**	**$45,096,536**	**$45,471,710**
			06A - Existing Operating Budget as of 12/01/2024:	**$56,266,340**	**$56,266,340**	**$56,266,340**	**$56,266,340**
06A		STATEWIDE	Attrition Adjustment	($806,009)	($806,009)	($806,009)	($806,009)
06A		STATEWIDE	Capitol Park Security	$12,775	$12,775	$12,775	$12,775
06A		STATEWIDE	Civil Service Fees	$7,251	$7,251	$7,251	$7,251
06A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$154,324	$322,035	$507,272	$710,293
06A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$73,354	$153,072	$241,120	$337,621
06A		STATEWIDE	Inflation	$0	$67,978	$137,213	$207,574
06A		STATEWIDE	Legislative Auditor Fees	$5,223	$5,223	$5,223	$5,223
06A		STATEWIDE	Maintenance in State-Owned Buildings	$136,533	$136,533	$136,533	$136,533
06A		STATEWIDE	Market Rate Classified	$941,211	$1,915,365	$2,923,614	$3,967,138
06A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($1,488,798)	($1,488,798)	($1,488,798)	($1,488,798)
06A		STATEWIDE	Non-recurring Carryforwards	($8,920,226)	($8,920,226)	($8,920,226)	($8,920,226)
06A		STATEWIDE	Office of State Procurement	($26,066)	($26,066)	($26,066)	($26,066)
06A		STATEWIDE	Office of Technology Services (OTS)	$2,661	$2,661	$2,661	$2,661

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
06A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($137,080)	($137,080)	($137,080)	($137,080)
06A		STATEWIDE	Personnel Reductions	($295,882)	($295,882)	($295,882)	($295,882)
06A		STATEWIDE	Related Benefits Base Adjustment	$444,040	$444,040	$444,040	$444,040
06A		STATEWIDE	Rent in State-Owned Buildings	$184	$184	$184	$184
06A		STATEWIDE	Retirement Rate Adjustment	($436,199)	($436,199)	($436,199)	($436,199)
06A		STATEWIDE	Risk Management	$262,152	$262,152	$262,152	$262,152
06A		STATEWIDE	Salary Base Adjustment	$1,214,898	$1,214,898	$1,214,898	$1,214,898
06A		STATEWIDE	State Treasury Fees	$612	$612	$612	$612
06A		STATEWIDE	UPS Fees	($478)	($478)	($478)	($478)
			Subtotal of Statewide Adjustments:	**($8,855,520)**	**($7,565,959)**	**($6,215,190)**	**($4,801,783)**
06A	263	NROTHER	Non-recurs one time funding to the Museum Program for operations and construction.	($1,400,000)	($1,400,000)	($1,400,000)	($1,400,000)
06A	264	MOFSUB	Means of finance substitution reducing the LA State Parks Improvement and Repair Dedicated Fund Account and increasing State General Fund to balance to available revenue based on the latest REC forecast.	$2,916,980	$2,916,980	$2,916,980	$2,916,980
06A	264	NROTHER	Non-recurs one time funding for the Parks and Recreation Program for bike trails in the Bogue Chitto State Park.	($500,000)	($500,000)	($500,000)	($500,000)
06A	264	NROTHER	Non-recurs one time funding to the Parks and Recreation Program.	($600,000)	($600,000)	($600,000)	($600,000)
06A	264	OTHDADJ	Expansion of Bike trails at Bogue Chitto State Park.	$400,000	$0	$0	$0
06A	265	OTHDADJ	Funding for expenses related to French programming initiatives.	$100,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
06A	265	OTHDADJ	Provides funding for the LA Main Street Program which would enable Louisiana Main Street to provide annual technical support to each of the 36 communities statewide. The program offers assistance with organization, economic planning, design place making, and community branding, with examples including: board training, real estate pro formas, market studies, conceptual building renderings, design guideline creation, public art consultation, and signage and marker development.	$450,000	$450,000	$450,000	$450,000
			Subtotal of Non-Statewide Adjustments:	**$1,366,980**	**$866,980**	**$866,980**	**$866,980**
			06A - Appropriated Total:	**$48,777,800**	**$49,567,361**	**$50,918,130**	**$52,331,537**
			07A - Existing Operating Budget as of 12/01/2024:	**$88,294,597**	**$88,294,597**	**$88,294,597**	**$88,294,597**
07A		STATEWIDE	Inflation	$0	$5,299	$10,696	$16,180
07A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($38,774,750)	($38,774,750)	($38,774,750)	($38,774,750)
07A		STATEWIDE	Non-recurring Carryforwards	($17,679,847)	($17,679,847)	($17,679,847)	($17,679,847)
07A		STATEWIDE	Related Benefits Base Adjustment	($57,752)	($57,752)	($57,752)	($57,752)
07A		STATEWIDE	Retirement Rate Adjustment	($15,203)	($15,203)	($15,203)	($15,203)
07A		STATEWIDE	Salary Base Adjustment	$72,955	$72,955	$72,955	$72,955
			Subtotal of Statewide Adjustments:	**($56,454,597)**	**($56,449,298)**	**($56,443,901)**	**($56,438,417)**
07A	276	NROTHER	Non-recurs one-time funding for Bayou Teche debris removal.	($320,000)	($320,000)	($320,000)	($320,000)
07A	276	NROTHER	Non-recurs one-time funding for statewide maintenance and repairs through highway district offices. This includes $30,000,000 in Statutory Dedications out of the Transportation Trust Fund - Regular.	($21,920,000)	($21,920,000)	($21,920,000)	($21,920,000)
07A	276	OTHDADJ	Increase for highway rut busting initiatives, asphalt repairs, and drainage in Allen Parish, Avoyelles Parish, and Evangeline Parish.	$1,000,000	$0	$0	$0
07A	276	OTHDADJ	Increase for State Highway District 3 for asphalt overlay and related work in Iberia Parish.	$110,000	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
07A	276	OTHDADJ	Increase for State Highway District 3 for asphalt overlay and related work in St. Mary Parish.	$460,000	$0	$0	$0
07A	276	OTHDADJ	Provides funding for the operating subsidy for the Gulf Coast Passenger Train between New Orleans and Mobile, Alabama. DOTD has entered into a three year agreement to provide $3,048,333 to Amtrak for this service.	$503,808	$1,007,616	$1,536,909	$0
			Subtotal of Non-Statewide Adjustments:	**($20,166,192)**	**($21,232,384)**	**($20,703,091)**	**($22,240,000)**
			07A - Appropriated Total:	**$11,673,808**	**$10,612,915**	**$11,147,605**	**$9,616,180**
			08A - Existing Operating Budget as of 12/01/2024:	**$728,530,289**	**$728,530,289**	**$728,530,289**	**$728,530,289**
08A		STATEWIDE	Acquisitions & Major Repairs	$2,356,056	$2,356,056	$2,356,056	$2,356,056
08A		STATEWIDE	Attrition Adjustment	($11,582,833)	($11,582,833)	($11,582,833)	($11,582,833)
08A		STATEWIDE	Capitol Police	($795)	($795)	($795)	($795)
08A		STATEWIDE	Civil Service Fees	$120,069	$120,069	$120,069	$120,069
08A		STATEWIDE	Civil Service Training Series	$1,622,317	$1,622,317	$1,622,317	$1,622,317
08A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$1,504,368	$3,139,241	$4,944,966	$6,924,039
08A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$1,085,436	$2,265,034	$3,567,904	$4,995,851
08A		STATEWIDE	Inflation	$0	$2,037,638	$4,112,890	$6,221,944
08A		STATEWIDE	Legislative Auditor Fees	($12,370)	($12,370)	($12,370)	($12,370)
08A		STATEWIDE	Maintenance in State-Owned Buildings	$128,446	$128,446	$128,446	$128,446
08A		STATEWIDE	Market Rate Classified	$10,014,283	$20,379,065	$31,106,601	$42,209,482
08A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($59,174,186)	($59,174,186)	($59,174,186)	($59,174,186)
08A		STATEWIDE	Non-recurring Carryforwards	($16,016,569)	($16,016,569)	($16,016,569)	($16,016,569)
08A		STATEWIDE	Office of State Procurement	($197,266)	($197,266)	($197,266)	($197,266)
08A		STATEWIDE	Office of Technology Services (OTS)	$4,278,142	$4,278,142	$4,278,142	$4,278,142
08A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($2,887,035)	($2,887,035)	($2,887,035)	($2,887,035)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08A		STATEWIDE	Related Benefits Base Adjustment	$19,089,238	$19,089,238	$19,089,238	$19,089,238
08A		STATEWIDE	Rent in State-Owned Buildings	($321,932)	($321,932)	($321,932)	($321,932)
08A		STATEWIDE	Retirement Rate Adjustment	($2,951,815)	($2,951,815)	($2,951,815)	($2,951,815)
08A		STATEWIDE	Risk Management	$481,581	$481,581	$481,581	$481,581
08A		STATEWIDE	Salary Base Adjustment	$14,197,050	$14,197,050	$14,197,050	$14,197,050
08A		STATEWIDE	UPS Fees	($9,912)	($9,912)	($9,912)	($9,912)
			Subtotal of Statewide Adjustments:	**($38,277,727)**	**($23,060,836)**	**($7,149,453)**	**$9,469,502**
08A	400	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$1,450,000	$1,450,000	$1,450,000	$1,450,000
08A	402	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$1,042,420	$1,042,420	$1,042,420	$1,042,420
08A	405	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$281,971	$281,971	$281,971	$281,971
08A	406	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$63,682	$63,682	$63,682	$63,682
08A	406	WORKLOAD	Provides annual funding for a daily rate of $10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women.	$1,825,000	$1,825,000	$1,825,000	$1,825,000
08A	409	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$349,246	$349,246	$349,246	$349,246

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08A	413	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$384,077	$384,077	$384,077	$384,077
08A	414	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$94,160	$94,160	$94,160	$94,160
08A	415	OTHDADJ	Pay Increase for Probation and Parole Officers.	$5,960,426	$5,960,426	$5,960,426	$5,960,426
08A	415	OTHDADJ	Provides for the increase in third-party lease rates. Additionally, $350,000 is provided for lease space while the Chris Ullo building is being remediated.	$579,164	$579,164	$579,164	$579,164
08A	416	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.	$258,300	$258,300	$258,300	$258,300
			Subtotal of Non-Statewide Adjustments:	**$12,288,446**	**$12,288,446**	**$12,288,446**	**$12,288,446**
			08A - Appropriated Total:	**$702,541,008**	**$717,757,899**	**$733,669,282**	**$750,288,237**
			08B - Existing Operating Budget as of 12/01/2024:	**$102,686,432**	**$102,686,432**	**$102,686,432**	**$102,686,432**
08B		STATEWIDE	Acquisitions & Major Repairs	$8,533,301	$8,533,301	$8,533,301	$8,533,301
08B		STATEWIDE	Inflation	$0	$391,473	$790,174	$1,195,369
08B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($3,066,056)	($3,066,056)	($3,066,056)	($3,066,056)
08B		STATEWIDE	Non-recurring Carryforwards	($28,695,172)	($28,695,172)	($28,695,172)	($28,695,172)
08B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($575,972)	($575,972)	($575,972)	($575,972)
			Subtotal of Statewide Adjustments:	**($23,803,899)**	**($23,412,426)**	**($23,013,725)**	**($22,608,530)**

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08B	419	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Riverboat Gaming Enforcement Fund based upon the most recent Revenue Estimating Conference (REC) forecast.	($2,400,894)	($2,400,894)	($2,400,894)	($2,400,894)
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on the most recent Revenue Estimating Conference (REC) forecast.	$50,794,048	$50,794,048	$50,794,048	$50,794,048
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues out of the Concealed Handgun Permit Dedicated Fund Account due to under-collections resulting from changes in Office of State Police Concealed Handgun Permit laws.	$3,665,037	$3,665,037	$3,665,037	$3,665,037
08B	419	MOFSUB	Means of finance substitution increasing State General Fund (Direct) and reducing Statutory Dedications out of the Riverboat Gaming Enforcement Fund in order to fund personal services.	$2,925,512	$2,925,512	$2,925,512	$2,925,512
08B	419	OTHDADJ	Increase to upgrade the existing Automated Fingerprint Identification System (AFIS) including all hardware, software, and cloud storage. This is a computer system that uses digital imaging to store, analyze, and compare fingerprints.	$1,480,885	$1,480,885	$1,480,885	$1,480,885
08B	419	OTHDADJ	Provides for in-state pilot training to ensure that pilots are adequately trained on new replacement aircraft.	$150,000	$150,000	$150,000	$150,000
08B	419	OTHDADJ	Provides for replacement uniforms for the Emergency Services Unit. This unit requires special clothing and equipment for responding to various emergencies (chemical spills, bomb threats, derailments, etc.)	$40,905	$0	$0	$0
08B	419	OTHDADJ	Provides funding for personal services to the Shreveport and Lafayette Police Departments for operation of Automated Fingerprint Identification System Full Function Remote (AFIS FFR) Live Scan services.	$138,821	$138,821	$138,821	$138,821

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08B	419	OTHDADJ	Reduction in personal services in the Traffic Enforcement Program. This reduction is due to retirement deposits to the Louisiana State Police System which would generate a $25.5 million savings.	($25,500,000)	($25,500,000)	($25,500,000)	($25,500,000)
08B	420	NROTHER	Non-recurs funds for the Legacy Donor Foundation for organ donor awareness.	($100,000)	($100,000)	($100,000)	($100,000)
			Subtotal of Non-Statewide Adjustments:	**$31,194,314**	**$31,153,409**	**$31,153,409**	**$31,153,409**
			08B - Appropriated Total:	**$110,076,847**	**$110,427,415**	**$110,826,116**	**$111,231,311**
			08C - Existing Operating Budget as of 12/01/2024:	**$156,582,609**	**$156,582,609**	**$156,582,609**	**$156,582,609**
08C		STATEWIDE	Attrition Adjustment	($3,740,387)	($3,740,387)	($3,740,387)	($3,740,387)
08C		STATEWIDE	Capitol Police	($5,560)	($5,560)	($5,560)	($5,560)
08C		STATEWIDE	Civil Service Fees	$48,109	$48,109	$48,109	$48,109
08C		STATEWIDE	Civil Service Training Series	$464,943	$464,943	$464,943	$464,943
08C		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$264,543	$552,036	$869,572	$1,217,592
08C		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$175,624	$366,483	$577,288	$808,330
08C		STATEWIDE	Inflation	$0	$181,537	$366,426	$554,326
08C		STATEWIDE	Legislative Auditor Fees	$11,897	$11,897	$11,897	$11,897
08C		STATEWIDE	Maintenance in State-Owned Buildings	$5,913	$5,913	$5,913	$5,913
08C		STATEWIDE	Market Rate Classified	$1,818,531	$3,700,711	$5,648,766	$7,664,979
08C		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($440,500)	($440,500)	($440,500)	($440,500)
08C		STATEWIDE	Non-recurring Carryforwards	($5,657,103)	($5,657,103)	($5,657,103)	($5,657,103)
08C		STATEWIDE	Office of State Procurement	($66,158)	($66,158)	($66,158)	($66,158)
08C		STATEWIDE	Office of Technology Services (OTS)	$1,226,355	$1,226,355	$1,226,355	$1,226,355
08C		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($523,897)	($523,897)	($523,897)	($523,897)
08C		STATEWIDE	Related Benefits Base Adjustment	($740,570)	($740,570)	($740,570)	($740,570)

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08C		STATEWIDE	Rent in State-Owned Buildings	($159,437)	($159,437)	($159,437)	($159,437)
08C		STATEWIDE	Retirement Rate Adjustment	($546,292)	($546,292)	($546,292)	($546,292)
08C		STATEWIDE	Risk Management	$875,292	$875,292	$875,292	$875,292
08C		STATEWIDE	Salary Base Adjustment	$4,193,391	$4,193,391	$4,193,391	$4,193,391
08C		STATEWIDE	UPS Fees	$4,187	$4,187	$4,187	$4,187
			Subtotal of Statewide Adjustments:	**($2,791,119)**	**($249,050)**	**$2,412,235**	**$5,195,410**
08C	403	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (DCFS) via Temporary Assistance for Needy Families (TANF) for the community reintegration initiative, the youth mentor program, and the Louisiana Multi-Agency Resource Center (LaMARC) in Lafayette. These programs are an alternative to detention and are early intervention and prevention programs.	$810,000	$810,000	$810,000	$810,000
08C	403	OTHDADJ	Increases funding for contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.	$1,507,117	$1,507,117	$1,507,117	$1,507,117
08C	403	OTHDADJ	Increases positions and related expenses to fund 44 additional beds (34 diagnostic and 10 transition) and a medial contract for Jetson Center for Youth. The total operating cost for Jetson Center for Youth is $15,442,533 and 108 positions.	$12,687,139	$12,687,139	$12,687,139	$12,687,139
08C	403	OTHDADJ	Provides additional funding for overtime based on prior year actuals.	$4,106,520	$4,106,520	$4,106,520	$4,106,520
08C	403	OTHDADJ	Provides for enhanced probation supervision in New Orleans.	$168,650	$168,650	$168,650	$168,650
08C	403	OTHDADJ	Provides funding for increasing costs in contract services at secure facilities.	$2,450,000	$2,450,000	$2,450,000	$2,450,000
08C	403	OTHDADJ	Provides funding for intensive training at Swanson Center for Youth.	$1,021,580	$0	$0	$0

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
08C	403	OTHDADJ	Provides funding for lease space while the Chris Ullo Building is undergoing remediation.	$159,437	$159,437	$159,437	$159,437
			Subtotal of Non-Statewide Adjustments:	**$22,910,443**	**$21,888,863**	**$21,888,863**	**$21,888,863**
			08C - Appropriated Total:	**$176,701,933**	**$178,222,422**	**$180,883,707**	**$183,666,882**
			09A - Existing Operating Budget as of 12/01/2024:	**$3,160,270,413**	**$3,160,270,413**	**$3,160,270,413**	**$3,160,270,413**
09A		STATEWIDE	Administrative Law Judges	$656,613	$656,613	$656,613	$656,613
09A		STATEWIDE	Attrition Adjustment	($18,769,459)	($18,769,459)	($18,769,459)	($18,769,459)
09A		STATEWIDE	Capitol Park Security	$20,838	$20,838	$20,838	$20,838
09A		STATEWIDE	Capitol Police	($6,150)	($6,150)	($6,150)	($6,150)
09A		STATEWIDE	Civil Service Fees	$111,028	$111,028	$111,028	$111,028
09A		STATEWIDE	Civil Service Training Series	$144,951	$144,951	$144,951	$144,951
09A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$1,155,264	$2,410,748	$3,797,434	$5,317,243
09A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$873,913	$1,823,639	$2,872,613	$4,022,290
09A		STATEWIDE	Inflation	$0	$2,718,367	$5,486,914	$8,300,560
09A		STATEWIDE	Legislative Auditor Fees	($202,582)	($202,582)	($202,582)	($202,582)
09A		STATEWIDE	Maintenance in State-Owned Buildings	$29,300	$29,300	$29,300	$29,300
09A		STATEWIDE	Market Rate Classified	$8,575,247	$17,450,629	$26,636,640	$36,144,053
09A		STATEWIDE	Medical Inflation	$0	$20,211,474	$39,423,346	$57,306,000
09A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($1,893,879)	($1,893,879)	($1,893,879)	($1,893,879)
09A		STATEWIDE	Non-recurring Carryforwards	($8,800,867)	($8,800,867)	($8,800,867)	($8,800,867)
09A		STATEWIDE	Office of State Procurement	($386,617)	($386,617)	($386,617)	($386,617)
09A		STATEWIDE	Office of Technology Services (OTS)	($4,442,350)	($4,442,350)	($4,442,350)	($4,442,350)
09A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($1,058,779)	($1,058,779)	($1,058,779)	($1,058,779)
09A		STATEWIDE	Personnel Reductions	($2,436,582)	($2,436,582)	($2,436,582)	($2,436,582)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A		STATEWIDE	Related Benefits Base Adjustment	$5,576,122	$5,576,122	$5,576,122	$5,576,122
09A		STATEWIDE	Rent in State-Owned Buildings	$66,696	$66,696	$66,696	$66,696
09A		STATEWIDE	Retirement Rate Adjustment	($3,863,758)	($3,863,758)	($3,863,758)	($3,863,758)
09A		STATEWIDE	Risk Management	($12,893)	($12,893)	($12,893)	($12,893)
09A		STATEWIDE	Salary Base Adjustment	$16,973,635	$16,973,635	$16,973,635	$16,973,635
09A		STATEWIDE	State Treasury Fees	$16,667	$16,667	$16,667	$16,667
09A		STATEWIDE	UPS Fees	($13,903)	($13,903)	($13,903)	($13,903)
			Subtotal of Statewide Adjustments:	**($7,687,545)**	**$26,322,888**	**$59,924,978**	**$92,798,177**
09A	303	OTHDADJ	Funding for the Families Helping Families initiative which provides individualized services, resources, and support for individuals with disabilities and their families.	$250,000	$0	$0	$0
09A	305	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($477,560)	($477,560)	($477,560)	($477,560)
09A	305	OTHDADJ	Provides funding for eligibility and enrollment module.	$8,364,886	$8,364,886	$8,364,886	$8,364,886
09A	305	OTHDADJ	Pursuant to Executive Order JML 24-11, reductions based on savings and efficiencies identified throughout the agency, such as Operating Services expenses, the elimination of contract services in Professional Services and Other Charges, and Interagency Transfers expenses that are no longer required.	($4,890,235)	($4,890,235)	($4,890,235)	($4,890,235)
09A	306	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Health Excellence Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($6,423,253)	($6,423,253)	($6,423,253)	($6,423,253)
09A	306	MOFSUB	Means of finance substitution decreases State General Fund (Direct) and increases Statutory Dedications out of the Louisiana Medical Assistance Trust Fund based on the most recent Revenue Estimating Conference (REC) forecast.	($39,160,105)	($39,160,105)	($39,160,105)	($39,160,105)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	MOFSUB	Means of finance substitution due to a Federal Medical Assistance Percentage (FMAP) rate change. For Title XIX, the FY 2024-2025 blended rate is 67.96%, and the FY 2025-2026 blended rate is 67.89%. For UCC, the FY 2024-2025 FMAP rate is 68.06%, and the FY 2025-2026 rate is 67.83%. For LaCHIP, the FY 2024-2025 blended rate is 77.57%, and the FY 2025-2026 blended rate is 77.52%.	$2,801,062	$2,801,062	$2,801,062	$2,801,062
09A	306	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Louisiana Fund based on the most recent Revenue Estimating Conference (REC) forecast.	$1,095,271	$1,095,271	$1,095,271	$1,095,271
09A	306	MOFSUB	Means of Financing Substitutions replacing the New Opportunities Waiver (NOW) Fund with State General Fund (Direct) to provide for New Opportunities Waivers, Children Choice Waivers.	$0	$0	$37,242,018	$43,348,066
09A	306	NROTHER	Non-recurs funding for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	($638,800)	($638,800)	($638,800)	($638,800)
09A	306	OTHDADJ	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.	$0	$3,851,857	$7,836,603	$11,958,823
09A	306	OTHDADJ	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the change in Title XIX and UCC in the recommended budgets of various agencies.	$576,299	$576,299	$576,299	$576,299
09A	306	OTHDADJ	Increases physician reimbursement rates for Medicaid Managed Care Organization (MCO) and fee-for-service to physicians at 85% of Medicare rates in FY 2025-2026. Statutory Dedications are out of the Hospital Stabilization Fund ($28,465,789), and the Louisiana Medical Assistance Trust Fund ($7,106,000).	$22,309,811	$44,792,299	$49,615,890	$53,768,854

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	OTHDADJ	Mandated inflationary increases to rural hospital inpatient rates per Act 327 of the 2007 Regular Legislative Session, which requires rural hospital inpatient rates to be inflated biannually in a non-rebase year. The inpatient rates were rebased in FY 2024-2025, and the next rebase year is FY 2026-2027.	$545,693	$1,109,285	$1,127,827	$1,146,979
09A	306	OTHDADJ	Provides for 1115 demonstration waiver services to improve care transition for Medicaid-eligible individuals who are incarcerated and to provide certain covered services including but not limited to case management, medication-assisted treatment and counselling for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. Eligible carceral settings will include all state prison facilities and up to 13 parish jails. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	$784,741	$784,741	$784,741	$784,741
09A	306	OTHDADJ	Provides for the addition of 15 new Rural Health Clinics (RHC) in FY26, the annualization of 17 RHCs added in FY25, and the federally mandated annual Medicare Economic Index (MEI) adjustment to RHC rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	$774,835	$1,110,772	$1,446,710	$1,782,647
09A	306	OTHDADJ	Provides for the addition of 54 new Federally Qualified Health Clinics (FQHC) in FY 2025-2026, the annualization of 43 FQHCs added in FY 2024-2025, and the federally mandated annual Medicare Economic Index (MEI) adjustment to rural health clinic rates. This ensures compliance with the Benefits Improvement Act's section 1902(aa) provisions.	$45,817	$171,207	$296,598	$421,988
09A	306	OTHDADJ	Provides for the rebasing of Nursing Home (NH) rates ($187,022,975), and Hospice Room and Board rates ($29,238,631) for recipients who are in nursing homes. State rules require NH rates to be rebased at least every two years. NH rates were last rebased in FY 2023-2024. Statutory Dedications are out of the Medicaid Trust Fund for the Elderly.	$32,094,031	$55,592,863	$103,083,542	$123,129,582
09A	306	OTHDADJ	Provides for uncompensated care costs payments to inpatient psychiatric hospitals with an academic training mission.	$643,400	$0	$0	$0
09A	306	OTHDADJ	Provides funding for a special needs pediatric dental program.	$3,000,000	$3,185,758	$3,298,567	$3,397,552

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	OTHDADJ	Provides funding to equalize the durable medical equipment reimbursement rates for orthotic and prosthetic devices and services to the rates paid by the Medicare program.	$1,940,006	$1,940,006	$1,940,006	$1,940,006
09A	306	OTHDADJ	Provides targeted case management services for children under age 21 during the 30 days prior to release and for at least 30 days following release from any correctional institution, mandated by Section 5121 of the Consolidated Appropriation Act of 2023.Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	$128,084	$136,758	$142,025	$144,197
09A	306	OTHDADJ	Reduction to Payments to Private Providers program.	($26,300,000)	($26,300,000)	($26,300,000)	($26,300,000)
09A	306	OTHTECH	Transfers funding for three (3) 60-bed contracted facilities for 648B clients found not competent to stand trial to the Office of Behavioral Health (OBH) in order to remain compliant with the Cooper/Jackson settlement agreement.	($31,656,450)	($31,656,450)	($31,656,450)	($31,656,450)
09A	306	WORKLOAD	Adjustment for the managed care Dental Benefit Program for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes. Statutory Dedications are out of the Louisiana Medical Assistance Trust Fund.	($125,957)	$4,005,850	$6,521,074	$8,729,947
09A	306	WORKLOAD	Increases funding for Medicare Part D premium payments, also known as Clawback payments, based on the projected number of enrollees and increased Centers for Medicare and Medicaid Services (CMS) per capita phase-down amount per month which is governed by the CMS federal regulations.	$17,574,623	$33,151,492	$49,729,954	$67,374,412
09A	306	WORKLOAD	Provides for the cost of 77 individuals enrolled in Program of All-Inclusive Care for the Elderly (PACE) program during FY 2024-2025 and new enrollment of 20 individuals during FY 2025-2026.	$396,976	$1,573,115	$2,040,857	$2,288,760

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	306	WORKLOAD	Provides for the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment, 2) enrollment/kick payment changes, 3) Pharmacy Rebates, and 4) premium tax changes. MCIP Payments are excluded from this adjustment. This adjustment also includes the funding from the Uncompensated Care Costs program (UCC) for University Medical Center (UMC) shifting to Hospital Directed Payments. Statutory Dedications are out of the Hospital Stabilization Fund ($411,036,650),and the Louisiana Medical Assistance Trust Fund ($84,174,132).	($21,414,659)	$118,843,738	$205,752,260	$283,023,249
09A	306	WORKLOAD	Provides funding for federally mandated rate changes to Medicare Part A and Part B premiums, and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.	$16,340,750	$27,662,321	$42,868,851	$55,882,714
09A	306	WORKLOAD	Transfers funding from the Uncompensated Care Costs program (UCC) to the Payments to Private Providers program to realign the budget authority and financing for University Medical Center (UMC) shifting to Hospital Directed Payments. This adjustment is reflected in the Managed Care Organization (MCO) Adjustment.	($35,478,565)	($35,478,565)	($35,478,565)	($35,478,565)
09A	307	OTHDADJ	Provides for a pharmacogenetic pilot program containing an adverse drug reaction platform via an integrated Application Programming Interface (API) and including a retrospective study looking to identify cost savings within the Medicaid program.	$1,700,000	$0	$0	$0
09A	307	OTHDADJ	Provides for a school-based tele-health pilot project in conjunction with Hazel Health in Saint Tammany Parish.	$500,000	$0	$0	$0
09A	307	OTHDADJ	Provides for three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position in Health Standards Services (HSS) division. HSS is responsible for enforcing statewide licensing standards for behavioral health providers. These additional T.O.s support HSS to schedule and conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.	$571,988	$571,988	$571,988	$571,988

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	307	OTHTECH	Transfers funding for a physician position, which is responsible for developing policies, from the Office of the Secretary to the Office of the Surgeon General.	($144,348)	($144,348)	($144,348)	($144,348)
09A	310	OTHDADJ	Provides for an inpatient facility for residential substance use treatment services for up to 15 pregnant women with addictive disorders and their dependent children in Northeast Louisiana.	$1,176,056	$1,176,056	$1,176,056	$1,176,056
09A	320	MOFSUB	Means of finance substitution replacing Interagency Transfers from Medical Vendor Administration (MVA) with State General Fund (Direct) for Operating Services due to declining census numbers.	$2,054,000	$2,054,000	$2,054,000	$2,054,000
09A	320	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution of $8.19 million replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration (MVA) for positions that receive a 50% Medicaid match.	($8,199,166)	($8,199,166)	($8,199,166)	($8,199,166)
09A	320	OTHDADJ	Provides funding for an increase in psychiatric services at Villa Feliciana Medical Complex (VFMC) due to an increase in number of residents who present with behavioral and psychological diagnoses that cannot be adequately addressed in other facilities.	$367,017	$367,017	$367,017	$367,017
09A	320	WORKLOAD	Provides for three (3) Adult Protection Specialist positions for the Community Investigations team to conduct investigations into reported allegations of abuse against vulnerable adults in the community.	$145,321	$145,321	$145,321	$145,321
09A	320	WORKLOAD	Provides for T.O. positions supporting waiver participants by monitoring support coordination providers.	$434,024	$434,024	$434,024	$434,024
09A	324	OTHDADJ	Provides an increase for equipment maintenance support of the Communication Center.	$1,860	$1,860	$1,860	$1,860
09A	324	OTHDADJ	Provides an increase for software maintenance and support of the State Trauma Registry and the Louisiana Emergency Response Network Call Center.	$2,301	$2,301	$2,301	$2,301
09A	326	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance for Needy Families) to support the Nurse Family Partnership.	$2,000,000	$1,365,417	$1,365,417	$1,365,417

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	326	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Federal Funds from various federal grants.	($207,500)	($207,500)	($207,500)	($207,500)
09A	326	NROTHER	Non-recurs funding for the Well-Ahead Tobacco Prevention and Control Program	($500,000)	($500,000)	($500,000)	($500,000)
09A	326	OTHDADJ	Phenomune Test Kits which are at-home taste tests designed to assess individual's immune response to upper respiratory infections.	$8,000,000	$0	$0	$0
09A	326	OTHDADJ	Provides for a new federally mandated Environmental Protection Agency revision that expands the amount of samples the OPH lab will receive annually.	$782,242	$782,242	$782,242	$782,242
09A	326	OTHDADJ	Provides for an increase in the lease cost for the Bureau of Community Preparedness (BCP) warehouse which is needed for emergency related response efforts as well as resupplying regions with resources for field operations.	$100,000	$100,000	$100,000	$100,000
09A	327	OTHTECH	Receive transfer of funding for a physician position, which is responsible for developing policies, from the Office of the Secretary.	$144,348	$144,348	$144,348	$144,348
09A	330	MOFSUB	Means of finance substitution increases State General Fund (Direct) and reduces Interagency Transfers from the Department of Children and Family Services (Temporary Assistance to Needy Families) to provide for the Pregnant and Parenting Women program, which is a residential substance use treatment program for pregnant and parenting women with substance use disorders.	$3,000,000	$2,199,332	$2,199,332	$2,199,332
09A	330	NROTHER	Non-recurs funding to the Louisiana Education and Addiction Network, which is a non-profit support system focused on providing care and assistance to youth throughout Louisiana.	($1,300,000)	($1,300,000)	($1,300,000)	($1,300,000)
09A	330	OTHANN	Provides, in addition to $7.32 million in the base budget and $31.66 million from Medical Vendor Payments, for three (3) 60-bed contracted facilities for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	$17,706,865	$19,342,071	$19,499,661	$19,342,071

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	330	OTHDADJ	Increases funding for the Louisiana Bridge Program which connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments. The program will employ substance abuse navigators within the hospitals, provide take home naloxone in emergency departments and increase access to buprenorphine.	$1,000,000	$1,000,000	$1,000,000	$1,000,000
09A	330	OTHDADJ	Provides an increase for the Harmony Center and Grace Outreach Center supervised community group home contracts. The annual 3% and 4% contract increases, respectively, cover costs of utilities, food, salaries, and benefits. Harmony provides 24/7 Forensic Supervised Transitional Residential Aftercare (FSTRA) services (140 beds) and community step-down services (20 beds) in the Baton Rouge area, for a total of 160 beds. Grace Outreach provides 60 FSTRA beds in the New Orleans area.	$496,934	$1,009,287	$1,584,378	$2,086,011
09A	330	OTHDADJ	Provides for a 20-24 bed jail-based competency restoration program at the Jefferson Parish Correctional Center for inmates, referred by the Louisiana Department of Health, found incompetent to stand trial or are under a court order to be evaluated for competency to stand trial.	$5,000,000	$5,000,000	$5,000,000	$5,000,000
09A	330	OTHDADJ	Provides for an additional contracted facility, in Baton Rouge, for Eastern Louisiana Mental Health System 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	$15,335,477	$16,443,250	$16,488,300	$16,443,250
09A	330	OTHDADJ	Provides for a new contract to establish and maintain a statewide crisis hub to support the Louisiana Crisis Response System, and to remain in compliance with the Department of Justice/Louisiana Department of Health Serious Mental Illness settlement agreement. The crisis hub will offer a 24/7 toll-free hotline, staffed by licensed mental health professionals, to connect eligible individuals in a behavioral health crisis to community services. Individuals will receive the care needed to address their crisis through triage, referral, and dispatch of available and appropriate services. Medicaid will provide matching funds to support this project.	$1,794,310	$3,588,620	$3,588,620	$3,588,620

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
09A	330	OTHDADJ	Provides funding to Eastern Louisiana Mental Health System (ELMHS) to use an additional seven (7) beds at Villa Feliciana Medical Complex (Villa) for ELMHS sick bay patients. This brings the total to 24 Villa beds funded, including the 17 beds funded by the base budget, which matches the maximum daily usage of these beds in FY 2024-2025.	$1,269,637	$1,269,637	$1,269,637	$1,269,637
09A	330	OTHDADJ	Reduces funding by implementing a 28% reduction in contract nursing services at Eastern Louisiana Mental Health System, pursuant to Executive Order JML 24-11.	($2,607,418)	($2,607,418)	($2,607,418)	($2,607,418)
09A	330	OTHTECH	Transfers funding from Medical Vendor Payments, to the Office of Behavioral Health, Eastern Louisiana Mental Health System (ELMHS) for three (3) 60-bed contracted facilities for ELMHS 648B clients found not competent to stand trial, in order to remain compliant with the Cooper/Jackson Settlement Agreement.	$31,656,450	$31,656,450	$31,656,450	$31,656,450
09A	340	MOFSUB	Pursuant to Executive Order JML 24-11, a means of finance substitution replacing State General Fund (Direct) with Interagency Transfers from Medical Vendor Administration for positions that receive a 50% Medicaid match.	($4,217,331)	($4,217,331)	($4,217,331)	($4,217,331)
09A	340	OTHDADJ	Pursuant to Executive Order JML 24-11, reduces State General Fund (Direct) for Professional Services and Other Charges for contracts that are ending in FY 2024-2025.	($375,629)	($375,629)	($375,629)	($375,629)
09A	340	WORKLOAD	Funds utilization increases for EarlySteps services and claims payments. EarlySteps services include family support coordination, occupational and physical therapy as well as diagnostic and evaluation services for children ages birth to three who have a developmental delay. Statutory Dedications are out of the Disability Services Fund.	$1,808,509	$1,808,509	$1,808,509	$1,808,509
			Subtotal of Non-Statewide Adjustments:	**$22,596,648**	**$238,634,950**	**$455,228,142**	**$600,922,129**
			09A - Appropriated Total:	**$3,175,179,516**	**$3,425,228,251**	**$3,675,423,533**	**$3,853,990,719**
			10A - Existing Operating Budget as of 12/01/2024:	**$321,009,873**	**$321,009,873**	**$321,009,873**	**$321,009,873**
10A		STATEWIDE	Administrative Law Judges	$297,626	$297,626	$297,626	$297,626
10A		STATEWIDE	Attrition Adjustment	($5,930,487)	($5,930,487)	($5,930,487)	($5,930,487)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
10A		STATEWIDE	Capitol Park Security	$4,072	$4,072	$4,072	$4,072
10A		STATEWIDE	Capitol Police	($12,248)	($12,248)	($12,248)	($12,248)
10A		STATEWIDE	Civil Service Fees	$17,039	$17,039	$17,039	$17,039
10A		STATEWIDE	Civil Service Training Series	$769,800	$769,800	$769,800	$769,800
10A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$628,821	$1,312,191	$2,066,977	$2,894,222
10A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$605,840	$1,264,237	$1,991,439	$2,788,453
10A		STATEWIDE	Inflation	$0	$312,973	$631,725	$955,669
10A		STATEWIDE	Legislative Auditor Fees	$32,086	$32,086	$32,086	$32,086
10A		STATEWIDE	Maintenance in State-Owned Buildings	$146,789	$146,789	$146,789	$146,789
10A		STATEWIDE	Market Rate Classified	$4,713,902	$9,592,791	$14,642,436	$19,868,762
10A		STATEWIDE	Non-recurring Carryforwards	($11,452,670)	($11,452,670)	($11,452,670)	($11,452,670)
10A		STATEWIDE	Office of State Procurement	($44,543)	($44,543)	($44,543)	($44,543)
10A		STATEWIDE	Office of Technology Services (OTS)	($19,205,594)	($19,205,594)	($19,205,594)	($19,205,594)
10A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($532,874)	($532,874)	($532,874)	($532,874)
10A		STATEWIDE	Personnel Reductions	($254,593)	($254,593)	($254,593)	($254,593)
10A		STATEWIDE	Related Benefits Base Adjustment	$2,968,710	$2,968,710	$2,968,710	$2,968,710
10A		STATEWIDE	Rent in State-Owned Buildings	($500,497)	($500,497)	($500,497)	($500,497)
10A		STATEWIDE	Retirement Rate Adjustment	($2,645,765)	($2,645,765)	($2,645,765)	($2,645,765)
10A		STATEWIDE	Risk Management	($143,623)	($143,623)	($143,623)	($143,623)
10A		STATEWIDE	Salary Base Adjustment	$4,149,866	$4,149,866	$4,149,866	$4,149,866
10A		STATEWIDE	State Treasury Fees	($33,016)	($33,016)	($33,016)	($33,016)
10A		STATEWIDE	UPS Fees	($5,076)	($5,076)	($5,076)	($5,076)
			Subtotal of Statewide Adjustments:	**($26,426,435)**	**($19,892,806)**	**($13,042,421)**	**($5,867,892)**
10A	360	OTHANN	Annualization of funding for 40 Therapeutic Foster Care beds and 14 Short-term Residential beds.	($1,360,045)	($1,360,045)	($1,360,045)	($1,360,045)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
10A	360	OTHANN	Annualizes funding for the SUN Bucks program (Summer Electronic Benefits Transfer (EBT)). The program started in the summer of 2024 and provides families $120 for each eligible school-aged child (5-18 years old) to buy groceries while schools are on summer break.	$2,479,750	$2,479,750	$2,479,750	$2,479,750
10A	360	OTHDADJ	H.R. 1 “One Big Beautiful Act” of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for administration expenses from 50% to 75%. In accordance with Act 478 of the 2025 Regular Session, the SNAP program will move to the Louisiana Department of Health on October 1, 2025 contingent upon federal review and approval.	$0	$56,414,500	$56,414,500	$56,414,500
10A	360	OTHDADJ	H.R. 1 “One Big Beautiful Act” of the 119th Congress increases the Supplemental Nutrition Assistance Program (SNAP) state matching requirements for benefit expenses from 0% to 5% based on the state's 2024 error rate. In accordance with Act 478 of the 2025 Regular Session, the SNAP program will move to the Louisiana Department of Health on October 1, 2025 contingent upon federal review and approval.	$0	$0	$95,123,392	$95,123,392
10A	360	OTHDADJ	Provides funding for domestic violence shelters statewide.	$7,000,000	$7,000,000	$7,000,000	$7,000,000
10A	360	OTHDADJ	Provides funding for lease increases in non-state owned Child Welfare office locations statewide.	$2,174,786	$2,174,786	$2,174,786	$2,174,786
10A	360	OTHDADJ	Provides funding for lease space while the Chris Ullo Building is undergoing remediation.	$376,958	$376,958	$376,958	$376,958
10A	360	OTHDADJ	Provides funding for operational expenses.	$5,000,000	$5,000,000	$5,000,000	$5,000,000
10A	360	OTHDADJ	Provides overtime funding for frontline Child Welfare workers.	$5,904,113	$5,904,113	$5,904,113	$5,904,113
10A	360	OTHDADJ	Provides State General Fund (Direct) for the Child Protection Services program in order to align with Temporary Assistance for Needy Families (TANF) federal funds allocation.	$2,946,254	$2,946,254	$2,946,254	$2,946,254
10A	360	OTHDADJ	Reduces funding as a result of eliminating an administrative contract.	($26,250)	($26,250)	($26,250)	($26,250)
10A	360	OTHDADJ	Reduces funding due to expiring contracts and a decrease in cellular expenditures.	($2,031,165)	($2,031,165)	($2,031,165)	($2,031,165)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
10A	360	OTHDADJ	Removes a portion of the funding provided for the Louisiana Pregnancy and Baby Care Initiative as a result of the agency utilizing Temporary Assistance for Needy Families (TANF) funds for this initiative.	($2,260,000)	($2,260,000)	($2,260,000)	($2,260,000)
10A	360	WORKLOAD	Provides funding for an increase in adopted children eligible for monthly maintenance board payments of $455.82.	$96,089	$96,089	$96,089	$96,089
10A	360	WORKLOAD	Provides funding for an increase in relative and fictive kin caregivers of children in foster care who become certified caregivers and eligible to receive monthly board payments of $570.	$2,535,495	$2,535,495	$2,535,495	$2,535,495
			Subtotal of Non-Statewide Adjustments:	**$22,835,985**	**$79,250,485**	**$174,373,877**	**$174,373,877**
			10A - Appropriated Total:	**$317,419,423**	**$380,367,552**	**$482,341,329**	**$489,515,858**
			11A - Existing Operating Budget as of 12/01/2024:	**$37,056,411**	**$37,056,411**	**$37,056,411**	**$37,056,411**
11A		STATEWIDE	Administrative Law Judges	($4,909)	($4,909)	($4,909)	($4,909)
11A		STATEWIDE	Attrition Adjustment	($675,163)	($675,163)	($675,163)	($675,163)
11A		STATEWIDE	Capitol Park Security	($4,136)	($4,136)	($4,136)	($4,136)
11A		STATEWIDE	Civil Service Fees	$19,764	$19,764	$19,764	$19,764
11A		STATEWIDE	Civil Service Training Series	$82,928	$82,928	$82,928	$82,928
11A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$69,114	$144,224	$227,183	$318,106
11A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$39,303	$82,015	$129,191	$180,896
11A		STATEWIDE	Inflation	$0	$22,814	$46,048	$69,660
11A		STATEWIDE	Legislative Auditor Fees	($2,376)	($2,376)	($2,376)	($2,376)
11A		STATEWIDE	Maintenance in State-Owned Buildings	$35,721	$35,721	$35,721	$35,721
11A		STATEWIDE	Market Rate Classified	$566,407	$1,152,638	$1,759,387	$2,387,366
11A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($402,944)	($402,944)	($402,944)	($402,944)
11A		STATEWIDE	Non-recurring Carryforwards	($9,959,485)	($9,959,485)	($9,959,485)	($9,959,485)
11A		STATEWIDE	Office of State Procurement	($486)	($486)	($486)	($486)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
11A		STATEWIDE	Office of Technology Services (OTS)	$462,724	$462,724	$462,724	$462,724
11A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($31,723)	($31,723)	($31,723)	($31,723)
11A		STATEWIDE	Related Benefits Base Adjustment	$32,122	$32,122	$32,122	$32,122
11A		STATEWIDE	Rent in State-Owned Buildings	($8,718)	($8,718)	($8,718)	($8,718)
11A		STATEWIDE	Retirement Rate Adjustment	($224,501)	($224,501)	($224,501)	($224,501)
11A		STATEWIDE	Risk Management	($5,641)	($5,641)	($5,641)	($5,641)
11A		STATEWIDE	Salary Base Adjustment	$811,313	$811,313	$811,313	$811,313
11A		STATEWIDE	UPS Fees	$2,669	$2,669	$2,669	$2,669
			Subtotal of Statewide Adjustments:	**($9,198,017)**	**($8,471,150)**	**($7,711,032)**	**($6,916,813)**
11A	431	OTHDADJ	Reduces funding due to the delay in the upgrade of the SONRIS system.	($8,000,000)	($8,000,000)	($8,000,000)	($8,000,000)
11A	431	OTHDADJ	Reduction due to less reliance on private consultants for federal compliance, which ensures both cost efficiency and independence in the compliance functions.	($1,100,000)	($1,100,000)	($1,100,000)	($1,100,000)
11A	431	OTHDADJ	Reduction due to shifting costs from State General Fund (Direct) to the Carbon Dioxide Geologic Storage Trust Fund, which has increased the collection of fees.	($600,000)	($600,000)	($600,000)	($600,000)
11A	431	OTHTECH	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.	$6,902,965	$6,902,965	$6,902,965	$6,902,965
11A	432	OTHTECH	Consolidates Office of Conservation into Office of the Secretary. Department of Energy and Natural Resources (DENR) will now be comprised of one agency: Office of the Secretary.	($6,902,965)	($6,902,965)	($6,902,965)	($6,902,965)
			Subtotal of Non-Statewide Adjustments:	**($9,700,000)**	**($9,700,000)**	**($9,700,000)**	**($9,700,000)**
			11A - Appropriated Total:	**$18,158,394**	**$18,885,261**	**$19,645,379**	**$20,439,598**

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			13A - Existing Operating Budget as of 12/01/2024:	**$15,482,342**	**$15,482,342**	**$15,482,342**	**$15,482,342**
13A		STATEWIDE	Inflation	$0	$29,468	$59,480	$89,981
13A		STATEWIDE	Non-recurring Carryforwards	($1,628,394)	($1,628,394)	($1,628,394)	($1,628,394)
13A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($15,821)	($15,821)	($15,821)	($15,821)
			Subtotal of Statewide Adjustments:	**($1,644,215)**	**($1,614,747)**	**($1,584,735)**	**($1,554,234)**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			13A - Appropriated Total:	**$13,838,127**	**$13,867,595**	**$13,897,607**	**$13,928,108**
			14A - Existing Operating Budget as of 12/01/2024:	**$15,560,048**	**$15,560,048**	**$15,560,048**	**$15,560,048**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
14A	474	MOFSUB	Means of financing substitution for the Jobs for America's Graduates (JAG) program due to the reduction of Temporary Assistance for Needy Families (TANF) funding from the Department of Children and Family Services (DCFS).	$1,500,000	$1,500,000	$1,500,000	$1,500,000
14A	474	NROTHER	Non-recurs funding for marketing education services provided by the Louisiana Council for Economic Education ($74,437) and Market Education Retail Alliance, Inc. ($675,563).	($750,000)	($750,000)	($750,000)	($750,000)
14A	474	OTHDADJ	Provides additional funding to the Office of Workforce Development for the Louisiana Rehabilitation Services (LRS) to expand access to vocational rehabilitation, training, and employment support for individuals with disabilities.	$4,000,000	$0	$0	$0
			Subtotal of Non-Statewide Adjustments:	**$4,750,000**	**$750,000**	**$750,000**	**$750,000**
			14A - Appropriated Total:	**$20,310,048**	**$16,310,048**	**$16,310,048**	**$16,310,048**
			16A- Existing Operating Budget as of 12/01/2024:	**$10,136,928**	**$10,136,928**	**$10,136,928**	**$10,136,928**
16A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($250,000)	($250,000)	($250,000)	($250,000)
16A		STATEWIDE	Non-recurring Carryforwards	($1,845,493)	($1,845,493)	($1,845,493)	($1,845,493)
16A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($270,149)	($270,149)	($270,149)	($270,149)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			Subtotal of Statewide Adjustments:	**($2,365,642)**	**($2,365,642)**	**($2,365,642)**	**($2,365,642)**
16A	511	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for operations.	$7,063,063	$7,063,063	$7,063,063	$7,063,063
16A	512	MOFSUB	Means of finance substitution increases State General Fund (Direct) and decreases Statutory Dedications out of the Conservation Fund for personal services and operations.	$26,497,172	$26,497,172	$26,497,172	$26,497,172
16A	513	NROTHER	Non-recurs funding for legal services for the degradation of coastal properties.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
			Subtotal of Non-Statewide Adjustments:	**$32,060,235**	**$32,060,235**	**$32,060,235**	**$32,060,235**
			16A - Appropriated Total:	**$39,831,521**	**$39,831,521**	**$39,831,521**	**$39,831,521**
			17A - Existing Operating Budget as of 12/01/2024:	**$6,490,791**	**$6,490,791**	**$6,490,791**	**$6,490,791**
17A		STATEWIDE	Administrative Law Judges	($95,461)	($95,461)	($95,461)	($95,461)
17A		STATEWIDE	Capitol Park Security	($565)	($565)	($565)	($565)
17A		STATEWIDE	Civil Service Fees	$2,800	$2,800	$2,800	$2,800
17A		STATEWIDE	Civil Service Training Series	$14,287	$14,287	$14,287	$14,287
17A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$13,278	$27,708	$43,646	$61,114
17A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$3,100	$6,469	$10,190	$14,268
17A		STATEWIDE	Inflation	$0	$10,097	$20,380	$30,831
17A		STATEWIDE	Legislative Auditor Fees	$1,704	$1,704	$1,704	$1,704
17A		STATEWIDE	Market Rate Classified	$122,918	$250,138	$381,811	$518,090
17A		STATEWIDE	Market Rate Unclassified	$19,231	$39,135	$59,736	$81,058
17A		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($8,818)	($8,818)	($8,818)	($8,818)
17A		STATEWIDE	Office of Technology Services (OTS)	$20,090	$20,090	$20,090	$20,090
17A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($18,540)	($18,540)	($18,540)	($18,540)

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17A		STATEWIDE	Related Benefits Base Adjustment	($14,450)	($14,450)	($14,450)	($14,450)
17A		STATEWIDE	Rent in State-Owned Buildings	($1,043)	($1,043)	($1,043)	($1,043)
17A		STATEWIDE	Retirement Rate Adjustment	($49,945)	($49,945)	($49,945)	($49,945)
17A		STATEWIDE	Risk Management	($22,516)	($22,516)	($22,516)	($22,516)
17A		STATEWIDE	Salary Base Adjustment	$22,376	$22,376	$22,376	$22,376
17A		STATEWIDE	State Treasury Fees	($828)	($828)	($828)	($828)
17A		STATEWIDE	UPS Fees	($98)	($98)	($98)	($98)
			Subtotal of Statewide Adjustments:	**$7,520**	**$182,540**	**$364,756**	**$554,354**
17A	562	OTHDADJ	Per-diem and travel funding for four (4) additional board members that will be added to the Board of Ethics January 1, 2025, per Act 591 of the 2024 Regular Legislative Session. This will bring the total number of board members to 15.	$25,636	$25,636	$25,636	$25,636
17A	562	OTHDADJ	Reduces operating expenditures identified through review of expenditures, savings and efficiencies.	($25,000)	($25,000)	($25,000)	($25,000)
17A	563	OTHDADJ	Increase to fund operational costs including supplies and contractual expenses for legal fees due to an increase in hourly rates for attorneys and for an online application system.	$24,412	$24,412	$24,412	$24,412
17A	565	MOFSUB	Means of finance substitution in the Administrative program reduces State General Fund (Direct) and increases Interagency Transfers from the Department of Revenue.	($647,331)	($647,331)	($647,331)	($647,331)
			Subtotal of Non-Statewide Adjustments:	**($622,283)**	**($622,283)**	**($622,283)**	**($622,283)**
			17A - Appropriated Total:	**$5,876,028**	**$6,051,048**	**$6,233,264**	**$6,422,862**
			19A - Existing Operating Budget as of 12/01/2024:	**$1,317,419,835**	**$1,317,419,835**	**$1,317,419,835**	**$1,317,419,835**
19A		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$0	$8,663,255	$13,646,420	$19,108,082
19A		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$0	$6,373,068	$10,038,901	$14,056,739
19A		STATEWIDE	Inflation	$0	$8,947,828	$18,060,837	$27,322,289

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19A		STATEWIDE	Market Rate Classified	$0	$13,523,060	$20,641,662	$28,009,398
19A		STATEWIDE	Non-recurring Carryforwards	($891,799)	($891,799)	($891,799)	($891,799)
19A		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($2,495,164)	($2,495,164)	($2,495,164)	($2,495,164)
			Subtotal of Statewide Adjustments:	**($3,386,963)**	**$34,120,248**	**$59,000,857**	**$85,109,545**
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University - Eunice for personal services.	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - New Orleans for equipment.	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Louisiana State University Health Sciences Center - Shreveport for operating expenses at the Center for Medical Education.	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from LSU-Agricultural Center for equipment for research stations.	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from Pennington Biomedical Research Center for operating expenses.	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)
19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for graduate assistantships as follows: LSU-A&M College: ($4,878,814) LSU Health Sciences Center-Shreveport: ($195,763) LSU Health Sciences Center-New Orleans: ($233,898) LSU-Shreveport: ($170,339) LSU-Agricultural Center: ($500,847) Pennington Biomedical Research Center: ($20,339)	($6,000,000)	($6,000,000)	($6,000,000)	($6,000,000)

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19A	600	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana State University (LSU) Board of Supervisors for supplementary mandated costs as follows: LSU-A&M College: ($702,760) LSU-Alexandria: ($35,644) LSU Health Sciences Center-Shreveport: ($82,461) LSU Health Sciences Center-New Orleans: ($195,929) LSU-Eunice: ($19,740) LSU-Shreveport: ($45,702) LSU-Agricultural Center: ($141,058) Pennington Biomedical Research Center: ($68,205)	($1,291,499)	($1,291,499)	($1,291,499)	($1,291,499)
19A	600	OTHDADJ	Adjustment to LSU Health Sciences Center - Shreveport for the Feist-Weiller Cancer Center.	$13,600	$27,472	$27,472	$41,621
19A	600	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium. Includes the five percent adjustment of the funding formula appropriation determined by the management boards of each postsecondary education system as prescribed by R.S. 17:3351.	$476,686,668	$476,686,668	$476,686,668	$476,686,668
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Agricultural Center for support and extension related programs.	$2,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College for a financial and academic audit of the University of New Orleans.	$450,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College for the purchase of Copper Crowne.	$3,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - A&M College to support the development of LSU System Health Affairs.	$900,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University - Eunice.	$1,000,000	$0	$0	$0

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19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - New Orleans.	$1,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport.	$1,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Louisiana State University Health Sciences Center - Shreveport for research activities at the St. Vincent campus.	$2,500,000	$0	$0	$0
19A	600	OTHDADJ	Provides funding outside of the higher education formula to Pennington Biomedical Research Institution to offset federal indirect cost recovery reductions.	$1,000,000	$0	$0	$0
19A	600	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($471,060,542)	($471,060,542)	($471,060,542)	($471,060,542)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from Southern University - Agricultural Research & Extension Center for operating expenses.	($4,000,000)	($4,000,000)	($4,000,000)	($4,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University - Law Center for operational expenditures.	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)
19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for additional system funding as follows: SU Board of Supervisors: ($125,000) SU - Agricultural & Mechanical College: ($1,352,204) SU - Law Center: ($643,357) SU - New Orleans: ($321,931) SU - Shreveport: ($333,915) SU - Agricultural Research & Extension Center: ($223,593)	($3,000,000)	($3,000,000)	($3,000,000)	($3,000,000)

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19A	615	NROTHER	Non-recurs funding received outside of the higher education formula from the Southern University (SU) Board of Supervisors for supplementary mandated costs as follows: SU - Agricultural & Mechanical College: ($120,694) SU - Law Center: ($32,878) SU - New Orleans: ($28,734) SU - Shreveport: ($20,878) SU - Agricultural Research & Extension Center: ($19,957)	($223,141)	($223,141)	($223,141)	($223,141)
19A	615	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	$56,522,663	$56,522,663	$56,522,663	$56,522,663
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Law Center for operating expenses.	$2,500,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for evening and weekend college.	$2,000,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - New Orleans for operating expenses.	$3,000,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to Southern University - Shreveport for operating expenses.	$500,000	$0	$0	$0
19A	615	OTHDADJ	Provides funding outside of the higher education formula to the Southern University - Agricultural Research and Extension Center for operating expenses.	$2,500,000	$0	$0	$0
19A	615	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($58,249,334)	($58,249,334)	($58,249,334)	($58,249,334)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from McNeese State University for operating expenses.	($250,000)	($250,000)	($250,000)	($250,000)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Nicholls State University for accreditation and operating expenses.	($6,000,000)	($6,000,000)	($6,000,000)	($6,000,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from Southeastern Louisiana University for additional scholarships.	($20,000)	($20,000)	($20,000)	($20,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana Board of Supervisors for additional system funding.	($1,225,000)	($1,225,000)	($1,225,000)	($1,225,000)
19A	620	NROTHER	Non-recurs funding received outside of the higher education formula from the University of Louisiana (UL) Board of Supervisors for supplementary mandated costs as follows: UL Board of Supervisors: ($2,353) Nicholls State University: ($49,142) Grambling State University: ($38,127) Louisiana Tech University: ($64,417) McNeese State University: ($36,958) UL at Monroe: ($56,451) Northwestern State University: ($37,021) Southeastern State University: ($83,661) UL at Lafayette: ($117,641) University of New Orleans: ($66,490)	($552,261)	($552,261)	($552,261)	($552,261)
19A	620	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	$290,569,126	$290,569,126	$290,569,126	$290,569,126
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Grambling State University for operating expenses.	$1,500,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to McNeese State University for the Governor's Program for Gifted Children.	$150,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Nicholls State University for the operating expenses of the Maritime Academy.	$600,000	$600,000	$600,000	$600,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	620	OTHDADJ	Provides funding outside of the higher education formula to Northwestern State University for military and first responder support.	$2,000,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana at Lafayette for operating expenses.	$500,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of Louisiana at Monroe for operating expenses.	$4,500,000	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of New Orleans for debt payments.	$13,463,240	$0	$0	$0
19A	620	OTHDADJ	Provides funding outside of the higher education formula to the University of New Orleans for the Recreation for Youth Partnership with community partners.	$1,950,000	$0	$0	$0
19A	620	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($291,988,704)	($291,988,704)	($291,988,704)	($291,988,704)
19A	649	NROTHER	Non-recurs funding received outside of the higher education formula from the Louisiana Community and Technical Colleges Board of Supervisors for supplementary mandated costs as follows: LCTCS Board of Supervisors: ($21,839) Delgado Community College: ($46,483) Nunez Community College: ($16,424) Bossier Parish Community College: ($37,663) South Louisiana Community College: ($35,961) River Parishes Community College: ($5,723) Louisiana Delta Community College: ($21,295) Northwest Louisiana Technical Community College: ($5,316) SOWELA Technical Community College: ($67,140) L.E. Fletcher Technical Community College: ($20,286) Northshore Technical Community College: ($22,465) Central Louisiana Technical Community College: ($18,551)	($319,146)	($319,146)	($319,146)	($319,146)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	649	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	$154,267,249	$154,267,249	$154,267,249	$154,267,249
19A	649	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	($154,972,466)	($154,972,466)	($154,972,466)	($154,972,466)
19A	671	NEWEXP	Provides funding for the TOPS Excellence award level for students who score a 31 or higher on the ACT, per Act 347 of the 2025 Regular Legislative Session. This reflects the net impact of awards that would qualify for the Honors award, but will now qualify for the Excellence award.	$3,379,202	$4,986,467	$7,450,498	$10,015,410
19A	671	NROTHER	Non-recurs funding received outside of the higher education formula from the Board of Regents for supplementary mandated costs as follows: Board of Regents: ($98,705) Louisiana Universities Marine Consortium: ($15,248)	($113,953)	($113,953)	($113,953)	($113,953)
19A	671	OTHDADJ	Aligns funding for Taylor Opportunity Program for Students (TOPS) awards with projected need and the most recent Revenue Estimating Conference (REC) forecast, fully funding the program at $282,414,370.	($8,628,953)	($1,587,566)	($2,770,540)	($2,393,798)
19A	671	OTHDADJ	Distribution of formula-funding from the Board of Regents to higher education systems, universities, colleges, research facilities, the Office of Student Financial Assistance, and the Louisiana Universities Marine Consortium.	($978,045,706)	($978,045,706)	($978,045,706)	($978,045,706)
19A	671	OTHDADJ	Provides additional funding for the National Guard Patriot Scholarship Program to cover the cost of mandatory fees for eligible Louisiana National Guard members attending public postsecondary education institutions. The total amount funded for this program in Fiscal Year 2025-2026 is $6 million.	$2,300,000	$2,300,000	$2,300,000	$2,300,000
19A	671	OTHDADJ	Provides funding to the Louisiana State University (LSU) Board of Supervisors for cost increases associated with the LSU First Health Plan. This adjustment is not included in the total higher education statewide adjustment, as it is for the LSU System specifically.	$6,134,332	$6,372,434	$6,619,591	$6,876,431

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19A	671	OTHDADJ	Reduces funding for the Lightcast economic modeling subscription ($300,000), LaStem annual summit ($125,000), and the Canvas Credentials Software subscription ($100,000).	($525,000)	($525,000)	($525,000)	($525,000)
19A	671	OTHDADJ	Total summary adjustment reflecting statewide services to be distributed to the postsecondary education institutions by the Board of Regents. This adjustment is primarily due to retirement rate decreases in the Louisiana State Employees Retirement System (LASERS) and the Teachers' Retirement System of Louisiana (TRSL), as well as reductions in risk management premiums.	($4,362,167)	($4,362,167)	($4,362,167)	($4,362,167)
19A	671	OTHDADJ	Transfers State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium, and the Office of Student Financial Assistance to the Board of Regents for formula funding.	$976,271,046	$976,271,046	$976,271,046	$976,271,046
			Subtotal of Non-Statewide Adjustments:	**$7,829,254**	**($32,683,360)**	**($31,155,146)**	**($27,942,503)**
			19A - Appropriated Total:	**$1,321,862,126**	**$1,318,856,723**	**$1,345,265,546**	**$1,374,586,877**
			19B - Existing Operating Budget as of 12/01/2024:	**$66,588,179**	**$66,588,179**	**$66,588,179**	**$66,588,179**
19B		STATEWIDE	Attrition Adjustment	($668,673)	($668,673)	($668,673)	($668,673)
19B		STATEWIDE	Capitol Park Security	$313	$313	$313	$313
19B		STATEWIDE	Capitol Police	$61,309	$61,309	$61,309	$61,309
19B		STATEWIDE	Civil Service Fees	$5,412	$5,412	$5,412	$5,412
19B		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$189,526	$395,492	$622,981	$872,310
19B		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$154,980	$323,404	$509,429	$713,314
19B		STATEWIDE	Inflation	$0	$221,893	$447,888	$677,560
19B		STATEWIDE	Legislative Auditor Fees	$50,751	$50,751	$50,751	$50,751
19B		STATEWIDE	Market Rate Classified	$299,409	$609,298	$930,034	$1,261,991
19B		STATEWIDE	Market Rate Unclassified	$23,445	$47,711	$72,826	$98,819
19B		STATEWIDE	Non-Recurring Acquisitions & Major Repairs	($6,659,801)	($6,659,801)	($6,659,801)	($6,659,801)
19B		STATEWIDE	Non-recurring Carryforwards	($2,167,850)	($2,167,850)	($2,167,850)	($2,167,850)

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19B		STATEWIDE	Office of State Procurement	($8,444)	($8,444)	($8,444)	($8,444)
19B		STATEWIDE	Office of Technology Services (OTS)	($78,909)	($78,909)	($78,909)	($78,909)
19B		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($312,533)	($312,533)	($312,533)	($312,533)
19B		STATEWIDE	Personnel Reductions	($1,575,047)	($1,575,047)	($1,575,047)	($1,575,047)
19B		STATEWIDE	Related Benefits Base Adjustment	$319,867	$319,867	$319,867	$319,867
19B		STATEWIDE	Rent in State-Owned Buildings	($657)	($657)	($657)	($657)
19B		STATEWIDE	Retirement Rate Adjustment	($349,576)	($349,576)	($349,576)	($349,576)
19B		STATEWIDE	Risk Management	($161,326)	($161,326)	($161,326)	($161,326)
19B		STATEWIDE	Salary Base Adjustment	$2,667,181	$2,667,181	$2,667,181	$2,667,181
19B		STATEWIDE	State Treasury Fees	($259)	($259)	($259)	($259)
19B		STATEWIDE	UPS Fees	($1,702)	($1,702)	($1,702)	($1,702)
			Subtotal of Statewide Adjustments:	**($8,212,584)**	**($7,282,146)**	**($6,296,786)**	**($5,255,950)**
19B	656	OTHDADJ	Provides for an increase in medical and legal services contracts.	$17,000	$17,000	$17,000	$17,000
19B	657	OTHDADJ	Provides for an increase in food service and utility costs.	$128,610	$128,610	$128,610	$128,610
19B	657	OTHDADJ	Provides for increased security costs associated with night time security in the dormitory building.	$68,705	$68,705	$68,705	$68,705
19B	657	OTHDADJ	Provides funding for the continued support of adjunct faculty.	$110,964	$110,964	$110,964	$110,964
19B	657	OTHDADJ	Provides funding for the salary schedule adopted by the board.	$304,538	$304,538	$304,538	$304,538
19B	658	OTHDADJ	Provides for an increase in operational expenses and supply costs.	$97,254	$97,254	$97,254	$97,254
19B	658	OTHDADJ	Provides for an increase in Thrive Academy's leasing agreements, which includes gradual increases in rent for both the dormitory and academic buildings.	$117,496	$117,496	$117,496	$117,496

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19B	658	OTHDADJ	Provides funding for Thrive Academy to continue administering a month-long summer school program to help students avoid academic regression and provide the same wrap-around services offered during the school year.	$108,459	$108,459	$108,459	$108,459
19B	658	OTHDADJ	Provides funding to support the faculty and staff.	$150,000	$150,000	$150,000	$150,000
19B	659	WORKLOAD	Provides for increased costs associated with the addition of a 3rd grade level, including the addition of three (3) instructor positions.	$294,755	$294,755	$294,755	$294,755
19B	662	NROTHER	Non-recurs funding for operating expenses at independent public broadcasting member stations, WLAE and WYES.	($100,000)	($100,000)	($100,000)	($100,000)
19B	662	NROTHER	Non-recurs funding for Tele-Louisiane French programming expenses.	($250,000)	($250,000)	($250,000)	($250,000)
19B	662	NROTHER	Non-recurs funding to the Broadcasting program for operating expenses.	($250,000)	($250,000)	($250,000)	($250,000)
19B	666	OTHDADJ	Provides for an increased per diem to the 11 BESE board members and associated meeting costs.	$48,977	$48,977	$48,977	$48,977
19B	673	OTHDADJ	Provides for an increase in educational support contracts for ACT preparation and occupational therapy services for students.	$15,595	$15,595	$15,595	$15,595
19B	673	OTHDADJ	Provides for increased supply costs.	$75,113	$75,113	$75,113	$75,113
19B	673	OTHDADJ	Provides funding for the continued support of specialized part-time instructors.	$74,066	$74,066	$74,066	$74,066
			Subtotal of Non-Statewide Adjustments:	**$1,011,532**	**$1,011,532**	**$1,011,532**	**$1,011,532**
			19B - Appropriated Total:	**$59,387,127**	**$60,317,565**	**$61,302,925**	**$62,343,761**
			19D - Existing Operating Budget as of 12/01/2024:	**$4,229,304,761**	**$4,229,304,761**	**$4,229,304,761**	**$4,229,304,761**
19D		STATEWIDE	Attrition Adjustment	($241,674)	($241,674)	($241,674)	($241,674)
19D		STATEWIDE	Capitol Park Security	$6,113	$6,113	$6,113	$6,113
19D		STATEWIDE	Capitol Police	($112)	($112)	($112)	($112)
19D		STATEWIDE	Civil Service Fees	$24,419	$24,419	$24,419	$24,419
19D		STATEWIDE	Civil Service Training Series	$19,610	$19,610	$19,610	$19,610

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$38,313	$79,950	$125,938	$176,341
19D		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$68,363	$142,656	$224,713	$314,648
19D		STATEWIDE	Inflation	$0	$357,964	$722,536	$1,093,046
19D		STATEWIDE	Legislative Auditor Fees	$10,048	$10,048	$10,048	$10,048
19D		STATEWIDE	Maintenance in State-Owned Buildings	$4,019	$4,019	$4,019	$4,019
19D		STATEWIDE	Market Rate Classified	$273,141	$555,842	$848,437	$1,151,270
19D		STATEWIDE	Non-recurring Carryforwards	($8,884,721)	($8,884,721)	($8,884,721)	($8,884,721)
19D		STATEWIDE	Office of State Procurement	($59,784)	($59,784)	($59,784)	($59,784)
19D		STATEWIDE	Office of Technology Services (OTS)	$7,818,475	$7,818,475	$7,818,475	$7,818,475
19D		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($104,705)	($104,705)	($104,705)	($104,705)
19D		STATEWIDE	Related Benefits Base Adjustment	($82,550)	($82,550)	($82,550)	($82,550)
19D		STATEWIDE	Rent in State-Owned Buildings	($5,359)	($5,359)	($5,359)	($5,359)
19D		STATEWIDE	Retirement Rate Adjustment	($105,184)	($105,184)	($105,184)	($105,184)
19D		STATEWIDE	Risk Management	($2,984)	($2,984)	($2,984)	($2,984)
19D		STATEWIDE	Salary Base Adjustment	$266,356	$266,356	$266,356	$266,356
19D		STATEWIDE	State Treasury Fees	($1,185)	($1,185)	($1,185)	($1,185)
19D		STATEWIDE	UPS Fees	($1,284)	($1,284)	($1,284)	($1,284)
			Subtotal of Statewide Adjustments:	**($960,685)**	**($204,090)**	**$581,122**	**$1,394,803**
19D	678	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program.	$0	$0	$102,294	$102,294
19D	678	NROTHER	Non-recurs funding for the administration of the Imagine Learning/Robotify pilot program that creates a framework for online computer science for grades 3-8.	($630,000)	($630,000)	($630,000)	($630,000)

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19D	678	OTHANN	Annualizes the administrative costs associated with implementation of the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program in accordance with Act 1 of the 2024 Regular Legislative Session.	$1,051,290	$1,051,290	$1,051,290	$1,051,290
19D	678	OTHANN	Provides funding to develop course materials aligned with Louisiana's computer science standards. This is in accordance with Act 211 of the 2024 Regular Legislative Session, which added computer science as a high school graduation requirement.	$45,000	$45,000	$45,000	$45,000
19D	678	OTHDADJ	Provides funding for contracts regarding training and certification of school bus operators in the state (R.S. 17:497.4).	$70,000	$70,000	$70,000	$70,000
19D	678	WORKLOAD	Decreases funding required for free school breakfast and lunch, which is provided in accordance with Act 305 of the 2023 Regular Legislative Session to students in grades K-12 who meet federal eligibility guidelines for reduced price meals, based on historical data.	($500,000)	($500,000)	($500,000)	($500,000)
19D	678	WORKLOAD	Provides funding and eight (8) authorized T.O. positions for nonpublic pre-kindergarten programs monitoring and inspection in accordance with Act 409 of the 2025 Regular Legislative Session.	$877,792	$877,792	$877,792	$877,792
19D	681	MOFSUB	Means of finance adjustment increases State General Fund (Direct) and decreases Interagency Transfers from the Department of Children and Family Services (DCFS) for the LA 4 Early Childhood Program. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	$8,396,491	$10,021,531	$19,919,237	$19,919,237
19D	681	NROTHER	Non-recurs the Student Scholarships for Educational Excellence Program, which terminates at the end of the 2024-2025 school year in accordance with Act 1 of the 2024 Regular Legislative Session.	($44,565,189)	($44,565,189)	($44,565,189)	($44,565,189)
19D	681	OTHANN	Annualizes a mid-year adjustment which provided funding for city, parish, and other local public schools for the purchase of instructional materials, both textbook and digital; Future Farmers of America (FFA) training materials; and supplies, including consumable shop supplies, equipment, and parts, for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	$200,000	$200,000	$200,000	$200,000

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Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
19D	681	OTHANN	Provides funding for the Louisiana Giving All True Opportunity to Rise (LA GATOR) Scholarship Program, a school choice program that provides state funding for various educational options for K-12 students, in accordance with Act 1 of the 2024 Regular Legislative Session. This supports approximately 6,106 LA GATOR awards based on an average award of $7,127.	$43,513,899	$43,513,899	$43,513,899	$43,513,899
19D	681	OTHDADJ	Provides funding for the Coaching Nation of Lifesavers Program.	$350,000	$0	$0	$0
19D	681	WORKLOAD	Adjusts funding for the Louisiana Educational Employees Professional Improvement Program (PIP) based on the estimated participation.	($300,000)	($300,000)	($300,000)	($300,000)
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Lottery Proceeds Fund.	$5,169,000	$5,169,000	$5,169,000	$5,169,000
19D	695	MOFSUB	Means of finance substitution based on the most recent Revenue Estimating Conference (REC) forecast of the Support Education in Louisiana First (SELF) Fund.	$5,207,702	$4,014,967	$2,822,232	$1,629,497
19D	695	NROTHER	Non-recurs a pay stipend paid in the same manner and to the same positions as the stipend in Fiscal Year 2023-2024, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	($161,154,714)	($161,154,714)	($161,154,714)	($161,154,714)
19D	695	OTHDADJ	Provides funding for a pay stipend to be paid in the same manner and to the same positions as the stipend in Fiscal Year 2024-2025, plus the associated employer retirement contributions. Statutory Dedications are out of the Overcollections Fund.	$174,144,013	$0	$0	$0
19D	695	WORKLOAD	Adjusts funding in the MFP based on the most recent projections of the cost to fully fund the existing formula.	($11,149,771)	$11,168,785	$11,168,785	$11,168,785
			Subtotal of Non-Statewide Adjustments:	**$20,725,513**	**($131,017,639)**	**($122,210,374)**	**($123,403,109)**
			19D - Appropriated Total:	**$4,249,069,589**	**$4,098,083,032**	**$4,107,675,509**	**$4,107,296,455**
			19E - Existing Operating Budget as of 12/01/2024:	**$25,004,833**	**$25,004,833**	**$25,004,833**	**$25,004,833**

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19E		STATEWIDE	Civil Service Fees	$6,513	$6,513	$6,513	$6,513
19E		STATEWIDE	Group Insurance Rate Adjustment for Active Employees	$9,170	$19,135	$30,142	$42,205
19E		STATEWIDE	Group Insurance Rate Adjustment for Retirees	$54,854	$114,467	$180,310	$252,474
19E		STATEWIDE	Inflation	$0	$60,860	$122,843	$185,836
19E		STATEWIDE	Legislative Auditor Fees	($21,986)	($21,986)	($21,986)	($21,986)
19E		STATEWIDE	Market Rate Classified	$68,050	$138,482	$211,379	$286,827
19E		STATEWIDE	Office of State Procurement	$107	$107	$107	$107
19E		STATEWIDE	Personal Services reduction in accordance with Preamble Section 19 in Act 1 of the 2025 Regular Legislative Session	($3,794)	($3,794)	($3,794)	($3,794)
19E		STATEWIDE	Retirement Rate Adjustment	($24,223)	($24,223)	($24,223)	($24,223)
19E		STATEWIDE	Risk Management	($26,667)	($26,667)	($26,667)	($26,667)
			Subtotal of Statewide Adjustments:	**$62,024**	**$262,894**	**$474,624**	**$697,292**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			19E - Appropriated Total:	**$25,066,857**	**$25,267,727**	**$25,479,457**	**$25,702,125**
			20A - Existing Operating Budget as of 12/01/2024:	**$781,087,554**	**$781,087,554**	**$781,087,554**	**$781,087,554**
20A		STATEWIDE	Inflation	$0	$13,070	$26,382	$39,910
20A		STATEWIDE	Non-recurring Carryforwards	($191,749,155)	($191,749,155)	($191,749,155)	($191,749,155)
20A		STATEWIDE	Office of Technology Services (OTS)	($892)	($892)	($892)	($892)
20A		STATEWIDE	UPS Fees	($1,500)	($1,500)	($1,500)	($1,500)
			Subtotal of Statewide Adjustments:	**($191,751,547)**	**($191,738,477)**	**($191,725,165)**	**($191,711,637)**
20A	451	OTHDADJ	Provides a $3 increase in the per diem rate for Local Housing of Adult Offenders Program. Increase the rate from $26.39 to $29.39.	$17,400,000	$0	$0	$0
20A	451	OTHDADJ	Reduces the Re-entry Program due to scheduled closure of three re-entry centers in Madison, Franklin, and St. Tammany Parish.	($1,800,000)	($1,800,000)	($1,800,000)	($1,800,000)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	451	WORKLOAD	Reduces per diem funding for 500 inmates who will be transferred back to Louisiana Correctional Institute for Women.	($4,006,332)	($4,816,175)	($4,816,175)	($4,816,175)
20A	452	OTHDADJ	Provides for an increase for per diem rates for local detention centers.	$1,310,177	$1,310,177	$1,310,177	$1,310,177
20A	452	OTHDADJ	Provides funding for a contract with the Florida Parishes Juvenile Justice District (FPJJD) to house youth in the Office of Juvenile Justice's custody.	$1,686,300	$1,686,300	$1,686,300	$1,686,300
20A	452	OTHDADJ	Provides funding for the housing of the youth population in local detention centers. Increase is due to contract service providers addressing their labor shortages and to comply with staff-to-youth ratio requirements.	$2,313,863	$2,313,863	$2,313,863	$2,313,863
20A	906	OTHDADJ	Provides an increase for the District Attorneys' Retirement System (DARS) and for administrative costs.	$109,856	$109,856	$109,856	$109,856
20A	923	OTHDADJ	Adjusts the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, and bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.	($115,481)	($106,051)	($46,674)	($2,493,286)
20A	923	OTHDADJ	Adjusts the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.	($56,522)	$1,625	$2,750	($1,250)
20A	923	OTHDADJ	Adjusts the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.	($2,875)	$3,400	$3,175	$600
20A	930	OTHDADJ	Adjusts funding due to changes in the bond amortization schedule at Baton Rouge Community College, South Louisiana Community College, and Bossier Parish Community College for required payments of indebtedness, equipment leases, and maintenance reserves.	$113,981	$110,884	$149,738	($5,595,851)
20A	930	OTHDADJ	Adjusts funding due to changes in the bond amortization schedule at Louisiana Delta Community College for required payments of indebtedness and maintenance reserves.	($3,250)	($2,750)	($6,375)	($3,106,125)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	930	OTHDADJ	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 360 of the 2013 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	($161,520)	($161,437)	($192,013)	$6,854,964
20A	930	OTHDADJ	Adjusts funding due to changes in the bond amortization schedule for various capital outlay projects as specified in Act 391 of the 2007 Regular Legislative Session in the Louisiana Community and Technical Colleges System for required payments of indebtedness and maintenance reserves.	$0	$1,750	$3,750	$33,750
20A	931	MOFSUB	Means of finance substitution decreasing State General Fund (Direct) and increasing Statutory Dedications out of the Louisiana Economic Development Initiatives Fund for project commitments set to expire in Fiscal Year 2025-2026.	($9,417,400)	($9,417,400)	($9,417,400)	($9,417,400)
20A	931	OTHDADJ	Provides funding for the first year of a seven (7) year project commitment with Radiance Technologies for the development and operation of a microchip manufacturing facility, a microchip research and development facility, and the training of a workforce for the manufacture, research, and development of microchips.	$4,250,000	$18,000,000	$18,000,000	$5,000,000
20A	931	OTHDADJ	Provides funding for the first year of a three (3) year project commitment to assist with the maintenance and operational costs of the Lumen property at the University of Louisiana at Monroe.	$3,000,000	$3,000,000	$3,000,000	$0
20A	931	OTHDADJ	Provides funding required for project commitments.	($10,703,990)	$44,209,386	$32,459,386	$22,259,386
20A	941	OTHDADJ	Provides funding to the Louisiana Food Policy Action Council for direct farmer purchasing.	$3,000,000	$0	$0	$0
20A	945	NROTHER	Non-recurs funding for statewide projects	($16,470,000)	($16,470,000)	($16,470,000)	($16,470,000)
20A	945	OTHDADJ	Funding for the Star Academy, Mary Bird Perkins Cancer Center, and Teach for America	$1,500,000	$0	$0	$0
20A	945	OTHDADJ	Provides funding for the Louisiana Cancer Research Center of LSU Health Science Center of New Orleans and Tulane Health Science Center per Act 171 of the 2019 Regular Legislative Session, which requires payments to be adjusted by an inflationary factor every two (2) years, beginning August 1, 2024.	$54,400	$109,888	$109,888	$166,486

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
20A	945	OTHDADJ	Restore funding to the LA Cancer Research Center for LSU HSCNO and Tulane HSC that was non-recurred in the Executive Budget.	$2,125,000	$2,125,000	$2,125,000	$2,125,000
20A	945	OTHDADJ	State General Fund (Direct) for French Quarter Management District, Louisiana Alliance of Boys and Girls Clubs, Northwest Louisiana Economic Partnership, and 18 Member Projects.	$16,175,000	$0	$0	$0
20A	950	OTHDADJ	Bridge and Road Hazards	$0	$4,400,000	$4,400,000	$4,400,000
20A	966	OTHDADJ	Increases funding for Firefighters Supplemental Pay due to an increase in the number of eligible recipients.	$1,732,800	$1,732,800	$1,732,800	$1,732,800
20A	XXX	OTHDADJ	Deposit into the Overcollections Fund per Act 393of the 2025 Regular Session, which amends the post-conviction relief process and may result in compressed timelines and additional evidentiary hearings for contractors of the Office of the State Public Defender.	$4,160,105	$4,160,105	$4,160,105	$4,160,105
20A	XXX	OTHDADJ	Increases transfer of State General Fund (Direct) to Statutory Dedications out of V31 - Louisiana Public Defender Fund.	$304,240	$304,240	$304,240	$304,240
			Subtotal of Non-Statewide Adjustments:	**$16,498,352**	**$50,805,461**	**$39,122,391**	**$8,757,440**
			20A - Appropriated Total:	**$605,834,359**	**$640,154,538**	**$628,484,780**	**$598,133,357**
			21A - Existing Operating Budget as of 12/01/2024:	**$0**	**$0**	**$0**	**$0**
21A		STATEWIDE	Risk Management	$0	$5,839,179	$11,882,728	$18,137,802
			Subtotal of Statewide Adjustments:	**$0**	**$5,839,179**	**$11,882,728**	**$18,137,802**
			Subtotal of Non-Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
			21A - Appropriated Total:	**$0**	**$5,839,179**	**$11,882,728**	**$18,137,802**

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
			22A - Existing Operating Budget as of 12/01/2024:	**$542,872,886**	**$542,872,886**	**$542,872,886**	**$542,872,886**
			Subtotal of Statewide Adjustments:	**$0**	**$0**	**$0**	**$0**
22A	922	OTHDADJ	Aligns funding with debt service payments including the following: an increase of $26.53 million for the first anticipated payment of a new bond series totaling $350 million, an increase of $251,071 for an arbitrage payment, and a decrease of $30.18 million to adjust the general obligation debt service per the most recent amortization schedule from the Dept. of Treasury.	($3,400,358)	($12,744,914)	($16,608,438)	$10,308,119
22A	922	OTHDADJ	Increase in State General Fund (Direct) as a result of an updated debt service schedule provided by the Department of Treasury.	$1,423,335	$1,423,335	$1,423,335	$1,423,335
			Subtotal of Non-Statewide Adjustments:	**($1,977,023)**	**($11,321,579)**	**($15,185,103)**	**$11,731,454**
			22A - Appropriated Total:	**$540,895,863**	**$531,551,307**	**$527,687,783**	**$554,604,340**
			23A - Existing Operating Budget as of 12/01/2024:	**$187,315,555**	**$187,315,555**	**$187,315,555**	**$187,315,555**
23A		STATEWIDE	Capitol Park Security	$213	$213	$213	$213
23A		STATEWIDE	Legislative Auditor Fees	$10,395	$10,395	$10,395	$10,395
23A		STATEWIDE	Risk Management	($53,363)	($53,363)	($53,363)	($53,363)
			Subtotal of Statewide Adjustments:	**($42,755)**	**($42,755)**	**($42,755)**	**($42,755)**
23A	949	OTHDADJ	Adjustment to base to account for statewide adjustments.	$42,755	$42,755	$42,755	$42,755
23A	949	OTHDADJ	Legislative adjustments to the judicial appropriations bill	$540,000	$540,000	$540,000	$540,000
			Subtotal of Non-Statewide Adjustments:	**$582,755**	**$582,755**	**$582,755**	**$582,755**
			23A - Appropriated Total:	**$187,855,555**	**$187,855,555**	**$187,855,555**	**$187,855,555**
			24A - Existing Operating Budget as of 12/01/2024:	**$93,021,312**	**$93,021,312**	**$93,021,312**	**$93,021,312**
24A		STATEWIDE	Capitol Park Security	$2,059	$2,059	$2,059	$2,059
24A		STATEWIDE	Rent in State-Owned Buildings	($1,576)	($1,576)	($1,576)	($1,576)

STATE OF LOUISIANA
Five Year Baseline Projection - Department
Appropriated for FY 2025 - 2026

Dept	Agency	Adjustment Type	Description	Adjustments 2025 - 2026	Projected 2026 - 2027	Projected 2027 - 2028	Projected 2028 - 2029
24A		STATEWIDE	Risk Management	$3,513	$3,513	$3,513	$3,513
			Subtotal of Statewide Adjustments:	**$3,996**	**$3,996**	**$3,996**	**$3,996**
24A	951	OTHDADJ	Adjustment to base to account for statewide adjustments.	($15,382)	($15,382)	($15,382)	($15,382)
24A	952	OTHDADJ	Adjustment to base to account for statewide adjustments.	($17,486)	($17,486)	($17,486)	($17,486)
24A	954	OTHDADJ	Adjustment to base to account for statewide adjustments.	$31,637	$31,637	$31,637	$31,637
24A	955	OTHDADJ	Adjustment to base to account for statewide adjustments.	($2,123)	($2,123)	($2,123)	($2,123)
24A	955	OTHDADJ	Legislative adjustments to the legislative appropriations bill.	$350,000	$350,000	$350,000	$350,000
24A	960	OTHDADJ	Adjustment to base to account for statewide adjustments.	($878)	($878)	($878)	($878)
24A	960	OTHDADJ	Legislative adjustments to the legislative appropriations bill.	$1,142,977	$1,142,977	$1,142,977	$1,142,977
24A	962	OTHDADJ	Adjustment to base to account for statewide adjustments.	$236	$236	$236	$236
			Subtotal of Non-Statewide Adjustments:	**$1,488,981**	**$1,488,981**	**$1,488,981**	**$1,488,981**
			24A - Appropriated Total:	**$94,514,289**	**$94,514,289**	**$94,514,289**	**$94,514,289**
			Appropriated Grand Total:	**$12,213,280,392**	**$12,457,750,928**	**$12,805,488,556**	**$13,047,606,725**

JOINT LEGISLATIVE COMMITTEE ON THE BUDGET
BA-7 AGENDA
August, 2025

A. Fiscal Status Statement

B. 5-Year Base Line Projection

C. Carryforward BA-7s

CF 1	EXEC	Executive Department (01-100) Executive Office
CF 2	EXEC	Executive Department (01-107) Division of Administration
CF 3	EXEC	Executive Department (01-109) Coastal Protection & Restoration Authority
CF 4	EXEC	Executive Department (01-111) Governor's Office of Homeland Security and Emergency Preparedness
CF 5	EXEC	Executive Department (01-112) Department of Military Affairs
CF 6	EXEC	Executive Department (01-116) Office of the State Public Defender
CF 7	EXEC	Executive Department (01-129) Louisiana Commission on Law Enforcement and the Administration of Criminal Justice
CF 8	EXEC	Executive Department (01-133) Office of Elderly Affairs
CF 9	EXEC	Executive Department (01-254) Louisiana State Racing Commission
CF 10	EXEC	Executive Department (01-255) Office of Financial Institutions
CF 11	VET	Department of Veterans Affairs (03-130) Department of Veterans Affairs

CF 12	ELOF	Department of State (04-139) Secretary of State
CF 13	ELOF	Department of Justice (04-141) Office of the Attorney General
CF 14	ELOF	Office of the Lieutenant Governor (04-146) Lieutenant Governor
CF 15	ELOF	Department of Agriculture and Forestry (04-160) Agriculture and Forestry
CF 16	LED	Louisiana Economic Development (05-250) Office of the Economic Development
CF 17	LED	Louisiana Economic Development (05-250) Office of the Economic Development
CF 18	CRT	Department of Culture, Recreation and Tourism (06-261) Office of the Secretary
CF 19	CRT	Department of Culture, Recreation and Tourism (06-262) Office of the State Library of Louisiana
CF 20	CRT	Department of Culture, Recreation and Tourism (06-263) Office of State Museum
CF 21	CRT	Department of Culture, Recreation and Tourism (06-264) Office of State Parks
CF 22	CRT	Department of Culture, Recreation and Tourism (06-265) Office of Cultural Development
CF 23	CRT	Department of Culture, Recreation and Tourism (06-267) Office of Tourism
CF 24	DOTD	Department of Transportation & Development (07-273) Administration
CF 25	DOTD	Department of Transportation & Development (07-276) Engineering and Operations

CF 26	CORR	Department of Public Safety and Corrections (08A-400) Corrections Administration
CF 27	CORR	Department of Public Safety and Corrections (08A-402) Louisiana State Penitentiary
CF 28	CORR	Department of Public Safety and Corrections (08A-405) Raymond Laborde Correctional Center
CF 29	CORR	Department of Public Safety and Corrections (08A-406) Louisiana Correctional Institute for Women
CF 30	CORR	Department of Public Safety and Corrections (08A-408) Allen Correctional Center
CF 31	CORR	Department of Public Safety and Corrections (08A-409) Dixon Correctional Institute
CF 32	CORR	Department of Public Safety and Corrections (08A-413) Elayn Hunt Correctional Center
CF 33	CORR	Department of Public Safety and Corrections (08A-414) David Wade Correctional Center
CF 34	CORR	Department of Public Safety and Corrections (08A-415) Adult Probation and Parole
CF 35	CORR	Department of Public Safety and Corrections (08A-416) B. B. “Sixty” Rayburn Correctional Center
CF 36	PSAF	Department of Public Safety and Corrections (08B-418) Office of Management and Finance
CF 37	PSAF	Department of Public Safety and Corrections (08B-419) Office of State Police
CF 38	PSAF	Department of Public Safety and Corrections (08B-420) Office of Motor Vehicles

CF 39	LDH	Louisiana Department of Health (09-303) Developmental Disabilities Council
CF 40	LDH	Louisiana Department of Health (09-307) Office of the Secretary
CF 41	LDH	Louisiana Department of Health (09-310) Northeast Delta Human Services Authority
CF 42	LDH	Louisiana Department of Health (09-326) Office of Public Health
CF 43	LDH	Louisiana Department of Health (09-330) Office of Behavioral Health
CF 44	LDH	Louisiana Department of Health (09-340) Office for Citizens with Developmental Disabilities
CF 45	DENR	Department of Energy and Natural Resources (11-431) Office of the Secretary
CF 46	LDR	Department of Revenue (12-440) Office of Revenue
CF 47	DEQ	Department of Environmental Quality (13-856) Office of Environmental Quality
CF 48	WFIS	Department of Wildlife and Fisheries (16-511) Office of Management and Finance
CF 49	WFIS	Department of Wildlife and Fisheries (16-512) Office of the Secretary
CF 50	WFIS	Department of Wildlife and Fisheries (16-513) Office of Wildlife
CF 51	WFIS	Department of Wildlife and Fisheries (16-514) Office of Fisheries
CF 52	CSER	Department of Civil Service (17-561) Municipal Fire and Police Civil Service

CF 53	CSER	Department of Civil Service (17-562) Ethics Administration
CF 54	HIED	Department of Higher Education (19A-671) Board of Regents
CF 55	OTED	Special Schools and Commissions (19B-656) Special School District
CF 56	OTED	Special Schools and Commissions (19B-658) Thrive Academy
CF 57	OTED	Special Schools and Commissions (19B-662) Louisiana Educational Television Authority
CF 58	OTED	Special Schools and Commissions (19B-673) New Orleans Center for the Creative Arts
CF 59	LDOE	Department of Education (19D-678) State Activities
CF 60	LDOE	Department of Education (19D-681) Subgrantee Assistance
CF 61	OREQ	Other Requirements (20-451) Local Housing of State Adult Offenders
CF 62	OREQ	Other Requirements (20-901) Sales Tax Dedications
CF 63	OREQ	Other Requirements (20-931) Louisiana Economic Development - Debt Service and State Commitments
CF 64	OREQ	Other Requirements (20-945) State Aid to Local Government Entities
CF 65	OREQ	Other Requirements (20-945) State Aid to Local Government Entities

CF 66	OREQ	Other Requirements (20-950) Judgments

CARRY FORWARD

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

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Executive Office	OPB LOG NUMBER: 7 / AGENDA NUMBER: CF 1
SCHEDULE NUMBER: 01-100	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: 1 - Carryforward	
HEAD OF BUDGET UNIT: Hailey Bonvillain	
TITLE: Manager of Administration and Finance	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Hailey Bonvillain	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$15,883,128	$200,000	$16,083,128
INTERAGENCY TRANSFERS	$2,241,344	$0	$2,241,344
FEES & SELF-GENERATED	$1,696,727	$0	$1,696,727
Regular Fees & Self-generated	$120,000	$0	$120,000
Subtotal of Fund Accounts from Page 2	$1,576,727	$0	$1,576,727
STATUTORY DEDICATIONS	$160,348	$0	$160,348
Disability Affairs Trust Fund (P09)	$150,000	$0	$150,000
Survivor Special Fund (S14)	$10,348	$0	$10,348
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$3,699,392	$0	$3,699,392
TOTAL	$23,680,939	$200,000	$23,880,939
AUTHORIZED POSITIONS	93	0	93
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	98	0	98

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$23,680,939	98	$200,000	0	$23,880,939	98
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	$23,680,939	98	$200,000	0	$23,880,939	98

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$200,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$200,000**	**$0**	**$0**	**$0**	**$0**

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

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

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is to carryforward funds for a bona fide obligation associated with Act 461. Provides for the Council on the Success of Black Men and Boys scholarship program.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

$200,000- State General Fund

EXPENDITURES

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

OTHER

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

BA-7 SUPPORT INFORMATION

Docusign Envelope ID: A0518085-DCFA-462C-AB73-28FC9D97FF52

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

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**
AGENCY: Division of Administration	OPB LOG NUMBER: 44 / AGENDA NUMBER: CF2
SCHEDULE NUMBER: 01-107	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1- 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	$4,822,495	**$80,099,611**
INTERAGENCY TRANSFERS	$78,108,298	$7,159	**$78,115,457**
FEES & SELF-GENERATED	$50,929,909	$5,426,464	**$56,356,373**
Regular Fees & Self-generated	$50,929,909	$5,426,464	**$56,356,373**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$211,348,780	$395,284	**$211,744,064**
Energy Performance Contract Fund (V26)	$30,000	$0	**$30,000**
State Emergency Response Fund (V29)	$100,000	$0	**$100,000**
Subtotal of Dedications from Page 2	$211,218,780	$395,284	**$211,614,064**
FEDERAL	$1,181,324,065	$0	**$1,181,324,065**
TOTAL	**$1,596,988,168**	**$10,651,402**	**$1,607,639,570**
AUTHORIZED POSITIONS	551	0	**551**
AUTHORIZED OTHER CHARGES	42	0	**42**
NON-TO FTE POSITIONS	~~5~~ -8	0	~~5~~ -8
TOTAL POSITIONS	~~598~~ -601	**0**	~~598~~ -601

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive	$361,025,473	456	$2,974,938	0	**$364,000,411**	**456**
CDBG	$1,199,186,098	~~130~~ 133	$7,676,464	0	**$1,206,862,562**	~~130~~ 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**	~~598~~ 601	**$10,651,402**	**0**	**$1,607,639,570**	~~598~~ 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: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1- Carryforward		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$4,822,495	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$7,159	$0	$0	$0	$0
FEES & SELF-GENERATED	$5,426,464	$0	$0	$0	$0
STATUTORY DEDICATIONS	$395,284	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$10,651,402**	**$0**	**$0**	**$0**	**$0**

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,572,495**	**$7,159**	**$0**	**$395,284**	**$0**	**$2,974,938**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$7,159	$0	$0	$0	**$7,159**
Other Charges	$2,572,495	$0	$0	$395,284	$0	**$2,967,779**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,572,495**	**$7,159**	**$0**	**$395,284**	**$0**	**$2,974,938**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,250,000**	**$0**	**$5,426,464**	**$0**	**$0**	**$7,676,464**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$2,250,000	$0	$5,426,464	$0	$0	**$7,676,464**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$2,250,000**	**$0**	**$5,426,464**	**$0**	**$0**	**$7,676,464**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxillary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$31,901,008	$0	**$31,901,008**	$0	$0	$0	$0
Fees & Self-Generated *	$4,875,589	$0	**$4,875,589**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$36,776,597**	**$0**	**$36,776,597**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$36,776,597	$0	**$36,776,597**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$36,776,597**	**$0**	**$36,776,597**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	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: Auxillary

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

Please see Attachment 1.

REVENUES

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

EXPENDITURES

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

OTHER

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

BA-7 SUPPORT INFORMATION

Division of Administration

Attachment 1

Purchase Order Number/Act Number	Vendor Name	Description	Cost Center	Fund	Means of Financing	G/L Acct	G/L Acct Description	Start Date	End Date	Carryforward Amount (as of 7/10/25)
Act 461 Bona fide obligation	Real Estate Appraisers Board	Legal expense on behalf of the Real Estate Appraisers Board.	1071031002	1070000000	State General Fund	5620064	Local Aid - Aid to Locla Govts	N/A	N/A	$2,572,495
2000744171	LITACorp	Contractor will administer a Technical Assistance Program to assist Louisiana's municipal and parish governments with identifying and applying for grants through the IIJA 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 IIJA.	1071031002	10700V6000	Statutory Dedication - Political Sub Federal Grant Assistance Fund	5610002	Local Aid - Aid to Locla Govts	04/14/23	06/30/28	$395,284
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	1070000300	Interagency Transfers	5510005	Prof Serv-Legal	10/01/24	09/30/25	$7,159
									Executive Administration Program	**$2,974,938**
Act 461 Bona fide obligation	TBD	Funding to support the Blue Tarp Program.	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	$1,000,000
Act 461 Bona fide obligation	TBD	Funding to support housing projects and services for youth in New Orleans.	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	$125,000
Act 461 Bona fide obligation	TBD	Funding to support housing projects, homelessness services, and preservation projects in New Orleans	1073013000	1070000000	State General Fund	5610003	Other Public Assistance & Grants - General	N/A	N/A	$125,000
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	1070000000	State General Fund	5610002	Local Aid - Aid to Locla Govts	N/A	N/A	$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 Locla Govts	03/19/09	04/04/49	$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
2000639995	Louisiana Housing Corporation	Grantee shall use the Grant Funds in accordance with the "Piggyback" loan program to provide gap financing on top of funding	1073013951	1070000200	Fees and Self-Generated revenue	5610003	Other Public Assistant and Grants	06/01/21	07/31/25	$5,152,398
									Community Development Block Grant Program	**$7,676,464**
										$10,651,402

Total Amount of Carry Forward BA-7 =

CARRYFORWARD

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-109	3	CF 3
SUBMISSION DATE: July 8, 2025	Approval and Authority:	
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: J. CLAY PARKER		
TITLE: Deputy Executive Director		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$1,219,700	$1,219,700
INTERAGENCY TRANSFERS	$10,114,970	$0	$10,114,970
FEES & SELF-GENERATED	$0	$0	$0
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$146,287,912	$114,755	$146,402,667
Coastal Protection and Restoration Fund (Z12)	$95,211,683	$114,755	$95,326,438
Natural Resource Restoration Trust Fund (N10)	$41,076,229	$0	$41,076,229
Subtotal of Dedications from Page 2	$10,000,000	$0	$10,000,000
FEDERAL	$59,217,313	$0	$59,217,313
TOTAL	$215,620,195	$1,334,455	$216,954,650
AUTHORIZED POSITIONS	186	0	186
AUTHORIZED OTHER CHARGES	6	0	6
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	197	0	197

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Implementation	$215,620,195	197	$1,334,455	0	$216,954,650	197
Program 2	$0	0	$0	0	$0	0
Program 3	$0	0	$0	0	$0	0
Program 4	$0	0	$0	0	$0	0
Program 5	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2	$0	0	$0	0	$0	0
TOTAL	$215,620,195	197	$1,334,455	0	$216,954,650	197

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,219,700	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$114,755	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,334,455**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Approval of this BA-7 is required to carry forward General Fund (Direct) and Statutory Dedication Coastal Protection and Restoration Fund allocations from FY 2024-25 into the current fiscal year. This request is time-sensitive, as delaying it would leave the Coastal Protection and Restoration Authority without the necessary funding to proceed with the Amite River Basin and LaBranche Shoreline Protection projects. Additionally, without approval, there will be insufficient funding and budget authority to purchase tables, seating, desking, casegoods, drapery window shades with installation, and two SUVs.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no impacts on performance objectives or indicators.

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

OBJECTIVE:

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

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

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

N/A

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

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

There is no performance indicator impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

2. Means of Financing is General Fund Direct.
    - $982,754.86 - **Amite River Basin Project** (Encumbrance for Purchase order's #2000926061 & #2000758493) See chart below for breakdown.
    - $236,945.14 – **LaBranche Wetlands Project** (Encumbrance for Purchase Order #2000725183)
3. N/A
4. N/A
5. Means of Financing is Statutory Dedications
    - Coastal Protection and Restoration Fund (Z12) - Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of La Constitution.
    - **Current Fund Balance:** $940,982,696.13 minus $318,339,595.02 Surplus & Settlements = $622,643,101.11
    - **Current Year Anticipated Revenue:** $25,000,000.
6. N/A
7. N/A
8. N/A

EXPENDITURES

9. See Attachments
10. N/A
11. See chart below.

#	Remaining Encumbrance Amount	Fund	Cost Center	G/L	Purchase Order #	Contract #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	236,945.14	1090000000	1091010000	5620101	2000725183	4400026108	C.170194.5	1/1/2023	12/31/2025	MOFFATT & NICHOL INC	LaBranche Wetlands
	236,945.14										
2	54,371.79	1090000000	1091010000	5620102	2000926061	4400031870	C.170203.3	1/1/2025	12/31/2025	OATS & MARINO APPC	Amite River Basin
3	928,383.07	1090000000	1091010000	5620064	2000758493	2000758493	C.170203.3	4/1/2022	6/30/2026	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	982,754.86										
	1,219,700.00	Project Total									
4	33,556.00	1090021200	1091010000	5710224	2000935761	N/A	N/A	N/A	N/A	THE HON COMPANY	Tables, Seating, Desking & Casegoods
5	4,722.00	1090021200	1091010000	5710224	2000939212	N/A	N/A	N/A	N/A	DD V2 LLC	Drapes Window Shades and Installation
6	76,477.00	1090021200	1091010000	5710950	2000921085	N/A	N/A	N/A	N/A	SOUTHLAND DODGE CHRYSLER JEEP	(2) SUV, Large/Full Size - Jeep Grand Cherokees
	114,755.00	Acquisition Total									
	1,334,455.00	FY 26 Carryforward BA-7 Total									

OTHER

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

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

FY 26 BA-7 Carryforward List

#	Remaining Encumbrance Amount	Fund	Cost Center	G/L	Purchase Order #	Contract #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	236,945.14	1090000000	1091010000	5620101	2000725183	4400026108	C.170194.5	1/1/2023	12/31/2025	MOFFATT & NICHOL INC	LaBranche Wetlands
	236,945.14										
2	54,371.79	1090000000	1091010000	5620102	2000926061	4400031870	C.170203.3	1/1/2025	12/31/2025	OATS & MARINO APPC	Amite River Basin
3	928,383.07	1090000000	1091010000	5620064	2000758493	2000758493	C.170203.3	4/1/2022	6/30/2026	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	982,754.86										
	1,219,700.00	**Project Total**									
4	33,556.00	10900Z1200	1091010000	5710224	2000935761	N/A	N/A	N/A	N/A	THE HON COMPANY	Tables, Seating, Desking & Casegoods
5	4,722.00	10900Z1200	1091010000	5710224	2000939212	N/A	N/A	N/A	N/A	DD V2 LLC	Drapes Window Shades and Installation
6	76,477.00	10900Z1200	1091010000	5710950	2000921085	N/A	N/A	N/A	N/A	SOUTHLAND DODGE CHRYSLER JEEP	(2) SUV, Large/Full Size - Jeep Grand Cherokees
	114,755.00	**Acquisition Total**									
	1,334,455.00	**FY 26 Carryforward BA-7 Total**									

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD BA-7

DEPARTMENT: EXECUTIVE	**FOR OPB USE ONLY**	
AGENCY: GOHSEP	OPB LOG NUMBER: 31R	AGENDA NUMBER: CF 4
SCHEDULE NUMBER: 01-111		
SUBMISSION DATE: 07/22/2025	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 06-111-01 Revised		
HEAD OF BUDGET UNIT: BG Jason Mahfouz		
TITLE: Director		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).*		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$78,202,843	$16,348,047	**$94,550,890**
INTERAGENCY TRANSFERS	$578,135		**$578,135**
FEES & SELF-GENERATED	$1,303,826		**$1,303,826**
Regular Fees & Self-generated	$1,303,826		**$1,303,826**
Subtotal of Fund Accounts from Page 2			
STATUTORY DEDICATIONS	$419,581,262	$180,412	**$419,761,674**
Disability-Focused Disaster Preparedness and Response Fund (V61)	$500,000		**$500,000**
State Emergency Response Fund (V29)	$1,000,000	$180,412	**$1,180,412**
Subtotal of Dedications from Page 2	$418,081,262		**$418,081,262**
FEDERAL	$2,457,973,371		**$2,457,973,371**
TOTAL	**$2,957,639,437**	**$16,528,459**	**$2,974,167,896**
AUTHORIZED POSITIONS	120		**120**
AUTHORIZED OTHER CHARGES	210		**210**
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**330**		**330**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	$2,957,639,437	330	$16,528,459		**$2,974,167,896**	**330**
Subtotal of programs from Page 2:						
TOTAL	**$2,957,639,437**	**330**	**$16,528,459**		**$2,974,167,896**	**330**

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: 07/22/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 06-111-01 Revised		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is State General Fund and Statutory Dedications. See the questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$16,348,047	($16,348,047)			
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS	$180,412	($180,412)			
FEDERAL					
TOTAL	**$16,528,459**	**($16,528,459)**			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carryforward of FY 2024-2025 purchase orders to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered as detailed on the attached justification.

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

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

Not applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: **Administrative**

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$16,348,047**			**$180,412**		**$16,528,459**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges	$16,348,047			$180,412		**$16,528,459**
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$16,348,047**			**$180,412**		**$16,528,459**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 06-111-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025. In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

REVENUES

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

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

EXPENDITURES

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

11.

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

OTHER

12.

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

Agency Name GOHSEP

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

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

Agency Name GOHSEP

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
N/A	N/A	5620063	$4,161,423	Per Act 461 of 2025 Regular Session; cost share for Hurricane Francine	1110000000-State General Fund Direct	1111012510-WebEOC Emergency Events
2000902671	1/19/2025	5620065	$106,503	Per Act 461 of 2025 Regular Session; JML Event Expenditures	11100V2900-State Emergency Response	1111012510-WebEOC Emergency Events
2000921874	4/9/2025	5620063	$34,947	Per Act 461 of 2025 Regular Session; Killian water system	1110000000-State General Fund Direct	1111011130-Executive Legal
2000936407	6/4/2025	5620065	$1,150	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000942920	6/24/2025	5620065	$46,561	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000943617	6/26/2025	5620065	$26,198	GOHSEP warehouse renovations; work not complete; estimated completion date 9/30/2025	11100V2900-State Emergency Response	1111031510-EM Operations
2000898281	12/27/2024	5620063	$3,149,010	Motorola Tower Upgrades; none of the seven (7) sites are fully complete; project is approx. 40% complete; some are equipment ordered but not yet received; others are equipment received but not yet installed until the enclosures are received; estimated completion date is 12/31/2025	1110000000-State General Fund Direct	1111061910-Interoperability
See School Safety tab for detail			$4,410,019	School Safety Grant Awards; recipients/award amounts finalized; reimbursement review/payment expected to be complete by end of FY26	1110000000-State General Fund Direct	1111061930-School Safety
2000897629	12/20/2024	5620063	$861,807	Stage based service agreement needed to continue support of GOHSEP's Cybersecurity mission for Response/Threats/Awareness	1110000000-State General Fund Direct	1111061920-Cybersecurity
2000929539	5/8/2025	5620069	$29,901	This PO is for AT&T Corp for fiber relocation. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	1110000000-State General Fund Direct	1111061910-Interoperability
2000922756	5/6/2025	5620069	$43,866	This PO is for Rolltechs Specialty for LWIN trailer repairs. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is November 2025.	1110000000-State General Fund Direct	1111061910-Interoperability
2000911642	2/26/2025	5620069	$508,000	This PO is with Motorola Solutions Inc. for trailer equipment and warranty services. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	1110000000-State General Fund Direct	1111061910-Interoperability
2000942984	6/24/2025	5620063	$19,984	Work not yet compete; estimated completion date 8/31/2025	1110000000-State General Fund Direct	1111021230-Facility Management
		Total	**$16,528,459**			

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

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

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

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

2000897051	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$49,422.00
2000897060	ST BERNADETTE CATHOLIC SCHOOL	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$23,761.00
2000897067	RICHLAND PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897068	CAMERON PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$41,500.00
2000897070	AVOYELLES PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$270.00
2000897071	ALEXANDRIA COUNTRY DAY SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897078	OUACHITA PARISH SCHOOL BOARD	1/13/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$11,364.00
2000897081	JACKSON PARISH SCHOOL BD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$6,588.00
2000897083	TENSAS PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897087	ST MARY PARISH SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$1,736.00
2000897090	CONGREGATION GATES OF PRAYER	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897091	YOUNG AUDIENCES OF LOUISIANA	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$22,144.00
2000897095	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$34,978.00
2000897099	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897103	EAST CARROLL PARISH SCHOOL BD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$48,000.00
2000897106	LASALLE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$25,000.00
2000897110	ST MARY PARISH SCHOOL	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$1,521.00
2000897113	WINN PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$12,350.00
2000897114	NATCHITOCHES PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897119	WINN PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$11,700.00
2000897121	NATCHITOCHES PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897124	NATCHITOCHES PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897128	ST MARY PARISH SCHOOL BD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$4.00
2000897130	ST MARY COMMUNITY ACTION	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897132	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$49,799.00
2000897134	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$49,133.00
2000897135	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$49,116.00
2000897137	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897138	LAFOURCHE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$49,768.00
2000897151	RICHLAND PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897158	OUACHITA PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$45,320.00
2000897187	BOSSIER PARISH SCHOOL BOARD	1/10/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897189	BOSSIER PARISH SCHOOL BOARD	1/7/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000897192	TERREBONNE PARISH SCHOOL BOARD	1/14/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$8,976.00
2000897193	TERREBONNE PARISH SCHOOL BOARD	12/18/2024	1110000000	5610003	1111061930	GOHGF100SCSF	$10,776.00
2000899290	LAFOURCHE PARISH SCHOOL BOARD	1/6/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$50,000.00
2000903432	ST MARY PARISH SCHOOL	1/27/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$1,737.00
2000926833	LOUISIANA STATE UNIVERSITY	4/29/2025	1110000000	5620064	1111061930	GOHGF100SCSF	$185,497.00
2000927747	ST MICHAEL THE ARCHANGEL HIGH	5/1/2025	1110000000	5610003	1111061930	GOHGF100SCSF	$12,500.00
						Grand Total	**$4,410,019.00**

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: 49R / AGENDA NUMBER: CF5
SCHEDULE NUMBER: 8112	
SUBMISSION DATE: 11 JULY 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 26-01	
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 Digitally signed by MULA.DAVID.MICHAEL.1120892122 Date: 2025.07.18 15:45:18 -05'00'	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$47,142,090	$7,830,006	**$54,972,096**
INTERAGENCY TRANSFERS	$3,735,324	$3,635,219	**$7,370,543**
FEES & SELF-GENERATED	$7,689,444	$472,252	**$8,161,696**
Regular Fees & Self-generated	$7,689,444	$472,252	**$8,161,696**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$50,000	$0	**$50,000**
Camp Minden Fire Protection Fund (P38)	$50,000	$0	**$50,000**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$68,745,205	$0	**$68,745,205**
TOTAL	**$127,362,063**	**$11,937,477**	**$139,299,540**
AUTHORIZED POSITIONS	849	0	**849**
AUTHORIZED OTHER CHARGES	4	0	**4**
NON-TO FTE POSITIONS	60	0	**60**
TOTAL POSITIONS	**913**	**0**	**913**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	$84,930,868	471	$11,637,133	0	**$96,568,001**	**471**
Education	$41,555,778	437	$290,459	0	**$41,846,237**	**437**
Auxiliary	$875,417	5	$9,885	0	**$885,302**	**5**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$127,362,063**	**913**	**$11,937,477**	**0**	**$139,299,540**	**913**

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$10,141,193	$290,045	**$10,431,238**	$0	$0	$0	$0
Interagency Transfers	$1,111,202	$414	**$1,111,616**	$0	$0	$0	$0
Fees & Self-Generated *	$151,981	$0	**$151,981**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$30,151,402	$0	**$30,151,402**	$0	$0	$0	$0
TOTAL MOF	**$41,555,778**	**$290,459**	**$41,846,237**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$20,933,574	$0	**$20,933,574**	$0	$0	$0	$0
Other Compensation	$1,303,816	$0	**$1,303,816**	$0	$0	$0	$0
Related Benefits	$8,667,998	$0	**$8,667,998**	$0	$0	$0	$0
Travel	$181,611	$0	**$181,611**	$0	$0	$0	$0
Operating Services	$3,303,043	$23,242	**$3,326,285**	$0	$0	$0	$0
Supplies	$3,897,880	$0	**$3,897,880**	$0	$0	$0	$0
Professional Services	$610,539	$176,701	**$787,240**	$0	$0	$0	$0
Other Charges	$855,687	$0	**$855,687**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$720,305	$414	**$720,719**	$0	$0	$0	$0
Acquisitions	$346,620	$41,074	**$387,694**	$0	$0	$0	$0
Major Repairs	$734,705	$49,028	**$783,733**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$41,555,778**	**$290,459**	**$41,846,237**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	406	0	**406**	0	0	0	0
TOTAL T.O. POSITIONS	**406**	**0**	**406**	**0**	**0**	**0**	**0**
Other Charges Positions	3	0	**3**	0	0	0	**0**
Non-TO FTE Positions	28	0	28	0	0	0	**0**
TOTAL POSITIONS	**437**	**0**	**437**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$151,981	$0	**$151,981**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Education

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$290,045**	**$414**	**$0**	**$0**	**$0**	**$290,459**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$23,242	$0	$0	$0	$0	**$23,242**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$176,701	$0	$0	$0	$0	**$176,701**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$414	$0	$0	$0	**$414**
Acquisitions	$41,074	$0	$0	$0	$0	**$41,074**
Major Repairs	$49,028	$0	$0	$0	$0	**$49,028**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$290,045**	**$414**	**$0**	**$0**	**$0**	**$290,459**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$9,885**	**$0**	**$0**	**$9,885**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$3,406	$0	$0	**$3,406**
Supplies	$0	$0	$6,479	$0	$0	**$6,479**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$9,885**	**$0**	**$0**	**$9,885**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES - $11, 937,477

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

1) If STATE GENERAL FUND - $7,830,006

2) If IAT - $3,635,219

3) If Self-Generated Revenues – $472,252

4) If Statutory Dedications – $0

5) If Interim Emergency Board Appropriations - $0

6) If Federal Funds - $0

7) All Grants:

EXPENDITURES - $11,937,477

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

OTHER

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

CARRY FORWARD

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

DEPARTMENT: Executive	FOR OPB USE ONLY
AGENCY: Office of the State Public Defender	OPB LOG NUMBER: 42 / AGENDA NUMBER: CF 6
SCHEDULE NUMBER: 01-116	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: 1 - Carryforward	
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).	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$1,000,000	$1,000,000
INTERAGENCY TRANSFERS	$1,574,999	$0	$1,574,999
FEES & SELF-GENERATED	$0	$0	$0
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$51,319,773	$11,552	$51,331,325
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	$50,000	$0	$50,000
Louisiana Public Defender Fund (V31)	$47,109,668	$11,552	$47,121,220
Subtotal of Dedications from Page 2	$4,160,105	$0	$4,160,105
FEDERAL	$75,823	$0	$75,823
TOTAL	**$52,970,595**	**$1,011,552**	**$53,982,147**
AUTHORIZED POSITIONS	17	0	17
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	4	0	4
TOTAL POSITIONS	**21**	**0**	**21**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the State Public Defender	$52,970,595	21	$1,011,552	0	$53,982,147	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**	**$1,011,552**	**0**	**$53,982,147**	**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: 1		

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

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

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

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

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

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

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

State General Fund Direct ($1,000,000)
Statutory Dedication - Louisiana Public Defender Fund ($11,552)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,000,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$11,552	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,011,552**	**$0**	**$0**	**$0**	**$0**

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

This action does not require additional personnel.

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

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

Not applicable

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

Not applicable

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,000,000**	**$0**	**$0**	**$11,552**	**$0**	**$1,011,552**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$1,000,000	$0	$0	$11,552	$0	**$1,011,552**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,000,000**	**$0**	**$0**	**$11,552**	**$0**	**$1,011,552**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

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

REVENUES

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

EXPENDITURES

$1,011,552 Other Charges

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

OTHER

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Office of the State Public Defender

Purchase Order Number	Vendor Name	Description of Contract	Cost Center /Fund Center	Fund	G/L Acct / Comm Item	Contract Start Date	Contract End Date	Total FY 25 Contract Amount	Amount of Contract Expended (as of 7/14/25)	Balance of Contract (as of 7/14/25)
2000838053	HERRERO & TRENTICOSTA	Provide legal services and represent on behalf of OSPD in State v. David Brown, number 520401 in the 17th Judicial Court, Parish of Lafourche.	1161011001	11600V3100	5620064	4/22/2024	4/21/2027	$30,000.00	$24,454.60	$5,545.40
2000854763	ROBERT STEVEN LEMOINE	Provide legal services and represent on behalf of OSPD in State v. David Brown, number 520401 in the 17th Judicial Court, Parish of Lafourche.	1161011001	11600V3100	5620064	4/22/2024	4/21/2027	$30,000.00	$23,992.50	$6,007.50
N/A	N/A	The Office of the State Public Defender was allocated $1,000,000 in State General Fund (Direct) for use in district defender offices for building repairs, improvements, and the acquisition of office buildings. Per Section 6 of Act 461 of the 2025 Regular Session, this appropriation has been deemed a bona fide obligation and is thus eligible to be carried forward	1161011001	1160000000	5610002	N/A	N/A	$1,000,000.00	$0.00	$1,000,000.00
									Total Amount of Carryforward BA-7 =	$1,011,552.00

CARRYFORWARD

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

DEPARTMENT: EXECUTIVE	FOR OPB USE ONLY
AGENCY: LA COMMISSION ON LAW ENFORCEMENT	OPB LOG NUMBER: 70R / AGENDA NUMBER: CF 7
SCHEDULE NUMBER: 01-129	
SUBMISSION DATE: JULY 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: 01-129 FY25-26 CARRYFORWARD	
HEAD OF BUDGET UNIT: JIM CRAFT	
TITLE: EXECUTIVE DIRECTOR	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*:	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$5,872,847	$1,138,279	$7,011,126
INTERAGENCY TRANSFERS	$4,457,036	$0	$4,457,036
FEES & SELF-GENERATED	$363,863	$0	$363,863
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$363,863	$0	$363,863
STATUTORY DEDICATIONS	$13,651,589	$0	$13,651,589
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$13,651,589	$0	$13,651,589
FEDERAL	$40,747,913	$32,949	$40,780,862
TOTAL	$65,093,248	$1,171,228	$66,264,476
AUTHORIZED POSITIONS	43	0	43
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	5	0	5
TOTAL POSITIONS	48	0	48

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Federal	$41,423,890	29	$97,309	0	$41,521,199	29
State	$23,669,358	19	$1,073,919	0	$24,743,277	19
Program 3	$0	0	$0	0	$0	0
Program 4	$0	0	$0	0	$0	0
Program 5	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	$65,093,248	48	$1,171,228	0	$66,264,476	48

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

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

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds need to be carried forward to meet contractual obligations. These obligations include system and software updates, funds to facilitate the statewide integration of data for the ICJIS board.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,138,279	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$32,949	$0	$0	$0	$0
TOTAL	**$1,171,228**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The current year's budget will not have sufficient funds to cover contractual obligations.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Expenditures have not been made against thes funds we are requesting funds to be moved from FY 25 to FY26. However, we have contractual obligations to expend the funds after June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

N/A

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

N/A

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$64,360**	**$0**	**$0**	**$0**	**$32,949**	**$97,309**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$64,360	$0	$0	$0	$32,949	**$97,309**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$64,360**	**$0**	**$0**	**$0**	**$32,949**	**$97,309**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,073,919**	**$0**	**$0**	**$0**	**$0**	**$1,073,919**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$32,919	$0	$0	$0	$0	**$32,919**
Other Charges	$1,041,000	$0	$0	$0	$0	**$1,041,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,073,919**	**$0**	**$0**	**$0**	**$0**	**$1,073,919**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

for the Louisiana Integrated Criminal Justice Information System (SC)

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

REVENUES

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

EXPENDITURES

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

OTHER

Jim Craft
Executive Director
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Accountant Administrator
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CARRY FORWARD

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

DEPARTMENT: Division of Administrations	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs - Carryforward	OPB LOG NUMBER: 71R	AGENDA NUMBER: CF 8
SCHEDULE NUMBER: 1		
SUBMISSION DATE: July 14, 2025	Approval and Authority:	
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Amanda Smith		
TITLE: Executive Director		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*:		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$40,828,347	$1,132,309	**$41,960,656**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$12,500	$0	**$12,500**
Regular Fees & Self-generated	$12,500	$0	**$12,500**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$32,502,402	$192,437	**$32,694,839**
TOTAL	**$73,343,249**	**$1,324,746**	**$74,667,995**
AUTHORIZED POSITIONS	87	0	**87**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**87**	**0**	**87**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$11,693,543	84	$412,000	0	**$12,105,543**	**84**
Title III, V, VII,	$44,346,311	3	$320,838	0	**$44,667,149**	**3**
Parish Council on Aging	$7,970,137	0	$525,000	0	**$8,495,137**	**0**
Senior Center	$9,333,258	0	$66,908	0	**$9,400,166**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$73,343,249**	**87**	**$1,324,746**	**0**	**$74,667,995**	**87**

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,132,309	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$192,437	$0	$0	$0	$0
TOTAL	**$1,324,746**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Funds were appropriated in the FY2025 Supplemental Bill HB460 for the New Orleans Parish Council on Aging, Pointe Coupee Coucil on Aging, Arthur Monday Senior Center, Cut-off Senior Center and Dementia Care Specialist. Also to carryforward contracted funds with Lincoln Council on Aging in FY2025 not received as a result of being placed on the Louisiana Legislative Auditor non-compliance list.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Expenditures have not been made against the New Orleans Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-off Senior Center and Dementia Specialist Resources. However, expenditures have been made by the Lincoln Council on Aging to provide services to the seniors aged 60+ in Lincoln Parish.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

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

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

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

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

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

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

N/A.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$12,459,453	$128,401	**$12,587,854**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$31,886,858	$192,437	**$32,079,295**	$0	$0	$0	$0
TOTAL MOF	**$44,346,311**	**$320,838**	**$44,667,149**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$185,574	$0	**$185,574**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$94,825	$0	**$94,825**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$44,062,611	$320,838	**$44,383,349**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,401	$0	**$3,401**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$44,346,311**	**$320,838**	$44,667,149	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	3	0	**3**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**3**	**0**	**3**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**3**	**0**	**3**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$128,401**	**$0**	**$0**	**$0**	**$192,437**	**$320,838**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$128,401	$0	$0	$0	$192,437	**$320,838**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$128,401**	**$0**	**$0**	**$0**	**$192,437**	**$320,838**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: _____

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-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: _____

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$7,970,137	$525,000	**$8,495,137**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$7,970,137**	**$525,000**	**$8,495,137**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$7,970,137	$526,000	**$8,495,137**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$7,970,137**	**$525,000**	**$8,495,137**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Council on Aging

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Senior Center

MEANS OF FINANCING:	CURRENT FY 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	$9,333,258	$66,908	**$9,400,166**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$9,333,258**	**$66,908**	**$9,400,166**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$9,333,258	$66,908	**$9,400,166**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$9,333,258**	**$66,908**	**$9,400,166**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-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 5 NAME: Senior Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$66,908**	**$0**	**$0**	**$0**	**$0**	**$66,908**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$66,908	$0	$0	$0	$0	**$66,908**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$66,908**	**$0**	**$0**	**$0**	**$0**	**$66,908**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward supplemental appropriations authorized in House Bill 460 to the New Orleans Council on Aging, Pointe Coupee Council on Aging, Arthur Monday Senior Center, Cut-Off Senior Center and Dementia Care Resources.

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

REVENUES

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

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

EXPENDITURES

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

OTHER

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Laura Jackson
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Governor's Office of Elderly Affairs
State of Louisiana

JEFF LANDRY
GOVERNOR

602 N. 5th St., Ste. 435
Baton Rouge, Louisiana 70802
(225) 342-7100
GOEA.LA.GOV

July 24, 2025

Office of Planning and Budget
P.O. Box 94095
Baton Rouge, LA

This is to certify that the Office of Elderly Affairs has sufficient cash balance from the previous fiscal year, in the respective means of finance, remaining in the State Treasury to pay for the encumbrances.

Should you require additional information, please feel free to contact me at 225.342.6868 or Laura.Jackson2@la.gov.

Sincerely

Laura Jackson

Laura Jackson
Accountant Administrator

FY2025 BA7 Carryforward Recon

HB460 Supplemental Funding	State	Federal
Dementia	412,000.00	
New Orleans	300,000.00	
Arthur Monday	25,000.00	
Cut-Off	25,000.00	
Pointe Coupe	100,000.00	
	862,000.00	

Lincoln	State	Federal	Document Number
PCOA	25,000.00		5102191722
PO# 2000819217	25,000.00		5102252219
Contract # 4400028842	25,000.00		5102319183
	75,000.00		
Senior Center	22,303.00		5102191722
PO# 2000819217	22,303.00		5102252219
Contract # 4400028842	22,302.00		5102319183
	66,908.00		
Title III	18,874.00	44,978.00	5102202259
PO# 2000822200	12,796.00	16,647.00	5102240163
Contract # 4400029060	12,793.00	16,644.00	5102248860
	14,251.00	16,646.00	5102267063
	14,581.00	16,644.00	5102289600
	14,584.00	16,646.00	5102313876
	14,581.00	16,644.00	5102341244
	14,584.00	16,649.00	5102362053
	11,357.00	16,646.00	5102220881
	128,401.00	**178,144.00**	
NSIP		4,280.00	5102284967
PO# 2000908634		4,386.00	5102321693
Contract # 4400031294		5,627.00	5102356150
		14,293.00	
Total	**1,132,309.00**	**192,437.00**	**1,324,746.00**

CARRYFORWARD

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

DEPARTMENT: EXECUTIVE DEPARTMENT	**FOR OPB USE ONLY**
AGENCY: LOUISIANA STATE RACING COMMISSION	OPB LOG NUMBER: 40 / AGENDA NUMBER: CF 9
SCHEDULE NUMBER: 01-254	
SUBMISSION DATE: 07/11/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: STEPHEN J. LANDRY	
TITLE: EXECUTIVE DIRECTOR	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Stephen J Landry	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$7,309,608	$39,310	**$7,348,918**
Regular Fees & Self-generated	$7,309,608	$39,310	**$7,348,918**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$12,089,287	$0	**$12,089,287**
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$6,198,483	$0	**$6,198,483**
Video Draw Poker Device Purse Supplement Fund (G05)	$4,090,804	$0	**$4,090,804**
Subtotal of Dedications from Page 2	$1,800,000	$0	**$1,800,000**
FEDERAL	$0	$0	**$0**
TOTAL	**$19,398,895**	**$39,310**	**$19,438,205**
AUTHORIZED POSITIONS	89	0	**89**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**89**	**0**	**89**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana State Racing Commission	$19,398,895	89	$39,310	0	**$19,438,205**	89
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$19,398,895**	89	**$39,310**	**0**	**$19,438,205**	89

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$39,310	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$39,310**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Purchase Order Completed and Approved by LPAA & OSP on FYE2024-25. This BA-& is a carryforward of bona fide obligations. P.O. No. 931402

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

It will decrease travel expenses.

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

OBJECTIVE:

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

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

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

N/A

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

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

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$39,310**	**$0**	**$0**	**$39,310**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$39,310	$0	$0	**$39,310**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$39,310**	**$0**	**$0**	**$39,310**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	22	0	0	0
Unclassified	0	0	67	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**89**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

2) N/A

3) N/A

4) Fees & Self-generated Revenues - $39,310.00
Carryforward Fund and Bona Fide Obligations from prior Fiscal Year – P.O. No. 931402.

5) N/A

6) N/A

7) N/A

8) N/A

EXPENDITURES

9) Acquisitions - $39,310.00

10) N/A

11) N/A

OTHER

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

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

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

Carryover

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

DEPARTMENT: Office of the Governor	**FOR OPB USE ONLY**
AGENCY: Office of Financial Institutions	OPB LOG NUMBER: 75R / AGENDA NUMBER: CF10
SCHEDULE NUMBER: 01-255	
SUBMISSION DATE: July 22, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 255-01	
HEAD OF BUDGET UNIT: Christine Kirkland	
TITLE: Deputy Commissioner	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Christine D. Kirkland	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$15,522,823	$5,187	**$15,528,010**
Regular Fees & Self-generated	$15,522,823	$5,187	**$15,528,010**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$15,522,823**	**$5,187**	**$15,528,010**
AUTHORIZED POSITIONS	106	0	**106**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**106**	**0**	**106**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Office of Financial Institutions	$15,522,823	106	$5,187	0	**$15,528,010**	**106**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$15,522,823**	**106**	**$5,187**	**0**	**$15,528,010**	**106**

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$5,187	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$5,187**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow for the carry forward of Fiscal Year 2024-2025 purchase order to Fiscal Year 2025-2026. The expenditure associated with this BA-7 is currently encumbered as detailed in the enclosed attachment.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase order was encumbered in Fiscal Year 2024-2025. OFI purchase order was placed prior to June 30, 2025, but the vendor was unable to deliver by June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable.

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

OBJECTIVE:

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

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

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

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

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

Not applicable.

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

Without the approval of the BA-7, the Office of Financial Institutions will not have the required budget authority and revenues available to allow for the payment of the encumbered item.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	CURRENT 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 *	$15,522,823	$5,187	$15,528,010	($5,187)	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$15,522,823**	**$5,187**	**$15,528,010**	**($5,187)**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,384,502	$0	$8,384,502	$0	$0	$0	$0
Other Compensation	$57,328	$0	$57,328	$0	$0	$0	$0
Related Benefits	$4,688,589	$0	$4,688,589	$0	$0	$0	$0
Travel	$361,424	$0	$361,424	$0	$0	$0	$0
Operating Services	$807,475	$0	$807,475	$0	$0	$0	$0
Supplies	$111,560	$0	$111,560	$0	$0	$0	$0
Professional Services	$55,000	$0	$55,000	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,056,945	$0	$1,056,945	$0	$0	$0	$0
Acquisitions	$0	$5,187	$5,187	($5,187)	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$15,522,823**	**$5,187**	**$15,528,010**	**($5,187)**	**$0**	**$0**	**$0**
POSITIONS							
Classified	105	0	105	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	**106**	**0**	**106**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**106**	**0**	**106**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$15,522,823	$5,187	$15,528,010	($5,187)	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

4.

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

EXPENDITURES

9. The amount being requested through this BA-7 ($5,187) is equal to the amount remaining to be paid on PO# 20009412122, Contract# 4400032301, Line 1.

11. PO# 20009412122
GL Account: 5710224
GL Account Description: ACQ-Automobiles & Other Vehicles
Amount Remaining on PO: $5,187

OTHER

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

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

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

CARRYFORWARD

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER: 28 / AGENDA NUMBER: CF 11
SCHEDULE NUMBER: 03-130	
SUBMISSION DATE: July 9, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: John Phillips	
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	$14,646,317	$32,968	**$14,679,285**
INTERAGENCY TRANSFERS	$1,794,664	$0	**$1,794,664**
FEES & SELF-GENERATED	$1,468,239	$41,855	**$1,510,094**
Regular Fees & Self-generated	$1,468,239	$41,855	**$1,510,094**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$215,528	$0	**$215,528**
Louisiana Military Family Assistance Fund (S07)	$215,528	$0	**$215,528**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$1,472,692	$4,887	**$1,477,579**
TOTAL	**$19,597,440**	**$79,710**	**$19,677,150**
AUTHORIZED POSITIONS	126	0	**126**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**126**	**0**	**126**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
1301 - Administration	$6,341,078	20	$0	0	**$6,341,078**	**20**
1302 - Appeals	$603,636	7	$0	0	**$603,636**	**7**
1303 - Contact Assistance	$8,525,113	63	$4,805	0	**$8,529,918**	**63**
1304 - State Approving Agency	$491,543	4	$0	0	**$491,543**	**4**
1305 - Cemeteries	$3,636,070	32	$74,905	0	**$3,710,975**	**32**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$19,597,440**	**126**	**$79,710**	**0**	**$19,677,150**	**126**

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$32,968	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$41,855	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$4,887	$0	$0	$0	$0
TOTAL	**$79,710**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
Delivery of requested items were not received by June 30, 2025.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: 1303 - Contact Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,805**	**$0**	**$0**	**$0**	**$0**	**$4,805**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$4,805	$0	$0	$0	$0	**$4,805**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$4,805**	**$0**	**$0**	**$0**	**$0**	**$4,805**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward funds in the amount of $79,710.21 from FY25 to FY26 Operating Budget for expenditures that were not delivered by June 30, 2025.
PO 2000938221 was issued in the amount of $22,208.27 for a John Deere Gator at NWLVC
PO 2000938256 was issued in the amount of $4,353.50 for an Aerator at NWLVC
PO 2000940170 was issued in the amount of $27,726.90 for a Utility Club Car with Casket Carrier at SELVC
PO 2000940382 was issued in the amount of $14,128.18 for a John Deere Gator at NELVC
PO 2000944498 was issued in the amount of $1,601.26 for an Echo Trimmer at NWLVC
PO 2000944550 was issued in the amount of $4,887.10 for a My Goat mower at SELVC
PO 2000868141 was modified to move $4,805.00 from FY25 to FY26 for deliverables planned for FY25, but will be completed/provided in FY26.

REVENUES

State General Fund - $32,968.03
Includes the following Purchase Orders: 2000938221; 2000938256; 2000944498; 2000868141

Self-Generated Funds - $41,855.08
Includes the following Purchase Orders: 2000940170; 2000940382

Federal Funds - $4,887.10
Includes the following Purchase Order: 2000944550

EXPENDITURES

Supplies - $1,601.26
Includes Purchase Order: 2000944498

Professional Services - $4,805.00
Includes Purchase Order: 2000868141

Acquisitions - $73,303.95
Includes Purchase Orders: 2000938221; 2000938256; 2000944498; 2000944550

OTHER

Agency Contact Information:

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

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

DEPARTMENT: Department of State	**FOR OPB USE ONLY**
AGENCY: Secretary of State	OPB LOG NUMBER: 51R / AGENDA NUMBER: CF12
SCHEDULE NUMBER: 04-139	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1 - Carry Forward	
HEAD OF BUDGET UNIT: Nancy Landry	
TITLE: Secretary of State	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Nancy Landry	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$95,450,467	$2,291,076	**$97,741,543**
INTERAGENCY TRANSFERS	$857,600	$9,800	**$867,400**
FEES & SELF-GENERATED	$37,091,484	$746,292	**$37,837,776**
Regular Fees & Self-generated	$37,091,484	$746,292	**$37,837,776**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$113,078	$0	**$113,078**
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$113,078	$0	**$113,078**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$457,489	$0	**$457,489**
TOTAL	**$133,970,118**	**$3,047,168**	**$137,017,286**
AUTHORIZED POSITIONS	367	0	**367**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**367**	**0**	**367**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE	$19,185,514	85	$876,958	0	**$20,062,472**	**85**
ELECTIONS	$93,476,774	151	$1,401,027	0	**$94,877,801**	**151**
ARCHIVES & RECORDS	$5,528,645	38	$217,852	0	**$5,746,497**	**38**
MUSEUM & OTHER OPERATIONS	$4,714,171	38	$157,891	0	**$4,872,062**	**38**
COMMERCIAL	$11,065,014	55	$393,440	0	**$11,458,454**	**55**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$133,970,118**	**367**	**$3,047,168**	**0**	**$137,017,286**	**367**

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

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

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

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

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

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

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

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

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

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

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

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
- Payment on FY25 outstanding obligations are due to vendors prior to the next budget request.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:
- N/A

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
- N/A

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$741,958**	**$0**	**$135,000**	**$0**	**$0**	**$876,958**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$741,958	$0	$90,000	$0	$0	**$831,958**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$45,000	$0	$0	**$45,000**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$741,958**	**$0**	**$135,000**	**$0**	**$0**	**$876,958**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Elections

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,401,027**	**$0**	**$0**	**$0**	**$0**	**$1,401,027**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	460,566.00	$0	$0	$0	$0	**$460,566**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$440,461	$0	$0	$0	$0	**$440,461**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$500,000	$0	$0	$0	$0	**$500,000**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,401,027**	**$0**	**$0**	**$0**	**$0**	**$1,401,027**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Archives and Records

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$217,852**	**$0**	**$0**	**$217,852**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$2,300	$0	$0	**$2,300**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$209,708	$0	$0	**$209,708**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$5,844	$0	$0	**$5,844**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$217,852**	**$0**	**$0**	**$217,852**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museum and Other Operations

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Museum and Other Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$148,091**	**$9,800**	**$0**	**$0**	**$0**	**$157,891**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$6,831	$0	$0	$0	$0	**$6,831**
Supplies	$2,879	$0	$0	$0	$0	**$2,879**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$38,056	$9,800	$0	$0	$0	**$47,856**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$100,325	$0	$0	$0	$0	**$100,325**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$148,091**	**$9,800**	**$0**	**$0**	**$0**	**$157,891**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Commercial

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$393,440**	**$0**	**$0**	**$393,440**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$393,440	$0	$0	**$393,440**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$393,440**	**$0**	**$0**	**$393,440**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

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

REVENUES

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

EXPENDITURES

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

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

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

OTHER

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

DEPARTMENT OF STATE / SECRETARY OF STATE
FY25 BA-7 #1 - CARRY FORWARD
SCHEDULE OF OUTSTANDING OBLIGATIONS

AS OF JULY 14, 2025

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1391-Administrative Program	2000873736	5620139	FAIRCLOTH MELTON BASH & GREEN LLC	To provide legal services in representing the Department of State relating to constitutional and statutory duties including but not limited to litigation or proceedings in state and federal court.	51,258.50	51,258.00			51,258.00
	2000873979	5620056	NELSON MULLINS RILEY & SCARBOROUGH	To provide legal services in representing the Department of State relating to constitutional and statutory duties, including but not limited to litigation or proceedings in state and federal court.	556,891.14	556,891.00			556,891.00
	2000874208	5620056	SHOWS, CALI, & WALSH LLP	To provide legal services in representing the Department of State in constitutional and statutory duties of the Department of State including but not limited to litigation in state and federal court.	133,809.66	133,809.00			133,809.00
	2000930412	5620139	BERRIGAN LITCHFIELD LLC	To perform legal services in representing the Department of State relating to constitutional and statutory duties of the department including but not limited to employment matters, appeals brought before the Civil Service Commission, assistance in review of disciplinary actions and other employment matters, and drafting personnel policies.	20,000.00		20,000.00		20,000.00
	2000886416	5620056	TY LARKINS DESIGNS LLC	To provide construction related design services as part of the planning process in order for the Elections build-out to phase to occur at the United Plaza XII building. Contractor is working on CAD, hand drawings & 3D renderings depicting suggested design concepts, including floor plans, wall & cabinet elevations, color schemes, light fixtures, plumbing fixtures, flooring materials, wall finish, ceiling treatment, etc..	70,000.00		70,000.00		70,000.00
	2000862537	5710235	STRATIFY DIGITAL LLC	To complete year 1 of the upgrade to the Secretary of State's website due to changes to the election system.	45,000.50		45,000.00		45,000.00
1391-Administrative Program Total					*876,959.80*	*741,958.00*	*135,000.00*		*876,958.00*
1392-Elections Program	2000852891	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of Elections & Registration Information Network system.	211,822.81	211,822.00			211,822.00
	2000873927	5620056	CELIA R CANGELOSI	Legal representation of the Department of State in federal and state proceedings including but not limited to voting rights cases, NVRA cases, and any Election related matters.	91,248.23	91,248.00			91,248.00
	2000877313	5620056	JONES WALKER LLP	To provide representation of the Department of State relating to constitutional and statutory duties, proceedings may be related to the procurement code, State elections, and public records.	137,391.56	137,391.00			137,391.00

DEPARTMENT OF STATE / SECRETARY OF STATE
FY26 BA-7 #1 - CARRY FORWARD
SCHEDULE OF OUTSTANDING OBLIGATIONS

AS OF JULY 14, 2025

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1392-Elections Program	2000932161	5310016	INCLUSION SOLUTIONS LLC	To provide privacy curtains, screens and related equipment on election equipment used in primary and general elections, and during early voting for all elections (related to SB 261 / ACT 583 of '24 RLS).	460,566.60	460,566.00			460,566.00
	TBD	5810003	OWEN EARTHWORKS LLC	HB 460 / ACT 461 of '25 RLS (FY25 Supplemental BA-7) payable out of the State General Fund (Direct) to the Elections Program for the build out of Elections office space.	500,000.00	500,000.00			500,000.00
1392-Elections Program Total					***1,401,029.20***	***1,401,027.00***			***1,401,027.00***
1393-Archives Program	1000336520	5620142	OWEN EARTHWORKS LLC	To install a backflow preventer and protective enclosure to exterior plumbing at the State Archives building, as required by Louisiana Department of Health (LDH) regulations and LA RS. LDH mandates backflow prevention to protect the public water supply. Backflow prevention devices must be installed and tested annually by certified testers. Property owners are responsible for ensuring the installation, testing, and maintenance of these devices. Backflow prevention is crucial for maintaining the safety and integrity of the public water supply. Cross-connection control programs are implemented to prevent contaminants from entering the potable water system.	33,000.00		33,000.00		33,000.00
	2000855383	5620068	THE STEEL FIXTURE MANUFACTURING CO	To provide archival storage cases that are needed for large format records, maps, architectural plans, exhibits and artwork in our collections.	8,596.00		8,596.00		8,596.00
	2000856187	5620063	PRESERVATION TECHNOLOGIES LP	To provide film processing services that will transfer/preserve information on 1,568 cassette tapes are in danger of deterioration by transferring the original tapes into digital format and preserve the media, so that the State Archives audiovisual collection can be made available to the public.	39,990.00		39,990.00		39,990.00
	2000921216	5330001	HALPIN'S INC	To replace damaged and worn stair tread flooring in the State Archives building.	2,300.00		2,300.00		2,300.00
	2000934914	5620068	TRI STAR ELECTRIC LLC	To electrical needed for emergency repairs on both cooling towers at the State Archives building which will provide A/C for workers and to preserve archival collections.	7,642.02		7,642.00		7,642.00
	2000935322	5620068	SCHULLY STRAWN & ASSOCIATES	To provide emergency repairs needed on both cooling towers at the State Archives building which will provide A/C for workers and to preserve archival collections.	120,480.00		120,480.00		120,480.00
	2000936468	5710224	THE HON COMPANY	To replace office furniture that was damaged by water intrusion in the Archives building.	5,848.57		5,844.00		5,844.00
1393-Archives Program Total					***217,856.59***		***217,852.00***		***217,852.00***

DEPARTMENT OF STATE / SECRETARY OF STATE
FY26 BA-7 #1 - CARRY FORWARD
SCHEDULE OF OUTSTANDING OBLIGATIONS

AS OF JULY 14, 2025

Program	Purchase Order No.	G/L Account	Supplier Name	Description Detail	Open Amount	General Fund	Self-Generated	Interagency Transfers	Total BA-7 Request
1394-Museum Program	2000928378	5620056	COLLECT RSRCH FOR MUSEUMS INC	To provide a professional development services specific to museum employees, including a workshop and on-site trainings, which will conclude a professional development series.	10,734.58	10,734.00			10,734.00
	2000935409	5410016	GAYLORD BROS INC	To provide equipment that is needed to properly clean and remove harmful dust and dirt particles from museum collection artifacts and care for original textiles and books.	2,879.07	2,879.00			2,879.00
	2000937703	5330001	ADVANCED SHEET METAL LLC	To provide installation and fabrication to the metal awnings at the Old State Capital.	6,831.00	6,831.00			6,831.00
	2000944187	5620068	CUSTOM SECURITY SYSTEMS	To complete the museum security video surveillance system project at seven museums.	27,322.83	27,322.00			27,322.00
	2000944187	5710236	CUSTOM SECURITY SYSTEMS	To complete the museum security video surveillance system project at seven museums.	100,325.39	100,325.00			100,325.00
	2000945031	5620142	EXHIBIT DESIGN & CONSTRUCTION	To restore the Cotton Museum exhibit that was previously damaged (funding initially was erroneously appropriated to Town of Lake Providence and required JLCB clarification of intent).	9,800.00			9,800.00	9,800.00
1394-Museum Program Total					***157,892.87***	***148,091.00***		***9,800.00***	***157,891.00***
1395-Commercial Program	2000852891	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of the Commercial Online Registration Application system.	144,803.72		144,803.00		144,803.00
	2000852891	5620064	PCC TECHNOLOGY INC	To provide planning, design, programming/development, configuration, installation, problem resolution, analytical and other support services necessary for the continued improvement of the Louisiana geauxBIZ system.	248,637.64		248,637.00		248,637.00
1395-Commercial Program Total					***393,441.36***		***393,440.00***		***393,440.00***
Grand Total					**3,047,179.82**	**2,291,076.00**	**746,292.00**	**9,800.00**	**3,047,168.00**

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

CARRYFORWARD

DEPARTMENT: LA Department of Justice	**FOR OPB USE ONLY**
AGENCY: Office of the Attorney General	OPB LOG NUMBER: 47RR / AGENDA NUMBER: CF13
SCHEDULE NUMBER: 04B-141	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: FY 25-26-01 Carryforward	
HEAD OF BUDGET UNIT: Stormy Hambrice	
TITLE: Director/Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Stormy Hambrice	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$22,904,730	$117,285	**$23,022,015**
INTERAGENCY TRANSFERS	$25,989,244	$0	**$25,989,244**
FEES & SELF-GENERATED	$15,806,306	$1,403,123	**$17,209,429**
Regular Fees & Self-generated	$13,910,046	$1,403,123	**$15,313,169**
Subtotal of Fund Accounts from Page 2	$1,896,260	$0	**$1,896,260**
STATUTORY DEDICATIONS	$38,845,700	$2,827,768	**$41,673,468**
Department of Justice Legal Support Fund (JS5)	$10,072,214	$952,768	**$11,024,982**
Department of Justice Debt Collection Fund (JS7)	$6,049,809	$0	**$6,049,809**
Subtotal of Dedications from Page 2	$22,723,677	$1,875,000	**$24,598,677**
FEDERAL	$9,409,641	$0	**$9,409,641**
TOTAL	**$112,955,621**	**$4,348,176**	**$117,303,797**
AUTHORIZED POSITIONS	539	0	**539**
AUTHORIZED OTHER CHARGES	1	0	**1**
NON-TO FTE POSITIONS	46	0	**46**
TOTAL POSITIONS	**586**	**0**	**586**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	$8,665,887	73 ~~83~~	$0	0	**$8,665,887**	73 ~~63~~
Civil Law	$35,852,779	115 ~~82~~	$2,005,891	0	**$37,858,670**	115 ~~82~~
Criminal Law and Medicaid Fraud	$39,167,565	170 ~~169~~	$2,342,285	0	**$41,509,850**	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~~	**$4,348,176**	**0**	**$117,303,797**	586 ~~540~~

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

DEPARTMENT: LA Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 25-26-01 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	$948,489	$0	**$948,489**
Insurance Fraud Investigation Dedicated Fund Account (I09)	$947,771	$0	**$947,771**
SUBTOTAL (to Page 1)	**$1,896,260**	**$0**	**$1,896,260**
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	$15,000	$0	**$15,000**
Tobacco Settlement Enforcement Fund (JS9)	$400,000	$0	**$400,000**
Louisiana Fund (Z13)	$2,171,155	$0	**$2,171,155**
Medical Assistance Programs Fraud Detection (H14)	$1,400,000	$0	**$1,400,000**
Video Draw Poker Device Fund (G03)	$3,469,162	$0	**$3,469,162**
Riverboat Gaming Enforcement Fund (G04)	$1,932,743	$0	**$1,932,743**
DOJ Occupational Licensing Review Prog Fund (JSA)	$532,593	$0	**$532,593**
Sports Wagering Enforcement Fund (G24)	$158,366	$0	**$158,366**
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$644,658	$0	**$644,658**
Criminal Justice and First Responder Fund (JU7)	$12,000,000	$1,875,000	**$13,875,000**
SUBTOTAL (to Page 1)	**$22,723,677**	**$1,875,000**	**$24,598,677**

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of fundings for this BA-7 are from State General Funds, Fees and Self Generated Revenues, and from Statutory Dedications from the Department of Justice Legal Support Fund, the Criminal Justice and First Responder Fund, and the Louisiana Fund.

State General Fund	$	117,285
Fees and Self Generated		1,403,123
SD:Department of Justice Legal Support Fund		952,768
SD:Criminal Justice and First Responder Fund		1,875,000
TOTAL	$	4,348,176

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$117,285	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$1,403,123	$0	$0	$0	$0
STATUTORY DEDICATIONS	$2,827,768	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$4,348,176**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to carryforward funds for items encumbered that were not liquidated prior to June 30, 2025. Payments are to be made in FY 25-26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT 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	$10,756,448	$0	**$10,756,448**	$0	$0	$0	$0
Interagency Transfers	$2,152,464	$0	**$2,152,464**	$0	$0	$0	$0
Fees & Self-Generated *	$11,384,284	$1,053,123	**$12,437,407**	$0	$0	$0	$0
Statutory Dedications **	$10,932,226	$952,768	**$11,884,994**	$0	$0	$0	$0
FEDERAL FUNDS	$627,357	$0	**$627,357**	$0	$0	$0	$0
TOTAL MOF	**$35,852,779**	**$2,005,891**	**$37,858,670**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$9,253,619	$0	**$9,253,619**	$0	$0	$0	$0
Other Compensation	$1,560,895	$0	**$1,560,895**	$0	$0	$0	$0
Related Benefits	$4,319,120	$0	**$4,319,120**	$0	$0	$0	$0
Travel	$317,209	$0	**$317,209**	$0	$0	$0	$0
Operating Services	$1,206,200	$0	**$1,206,200**	$0	$0	$0	$0
Supplies	$184,922	$0	**$184,922**	$0	$0	$0	$0
Professional Services	$12,984,244	$2,005,891	**$14,990,135**	$0	$0	$0	$0
Other Charges	$4,965,098	$0	**$4,965,098**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$912,457	$0	**$912,457**	$0	$0	$0	$0
Acquisitions	$149,015	$0	**$149,015**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$35,852,779**	**$2,005,891**	**$37,858,670**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	82	0	**82**	0	0	0	0
TOTAL T.O. POSITIONS	**82**	**0**	**82**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	33	0	**33**	0	0	0	**0**
TOTAL POSITIONS	**115**	**0**	**115**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$11,384,284	$1,053,123	**$12,437,407**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Department of Justice Legal Support Fund (JS5)	$7,089,198	$952,768	**$8,041,966**	$0	$0	$0	$0
Tobacco Control Special Fund (JS6)	$15,000	$0	**$15,000**	$0	$0	$0	$0
Department of Justice Debt Collection Fund (JS7)	$724,280	$0	**$724,280**	$0	$0	$0	$0
Tobacco Settlement Enforcement Fund (JS9)	$400,000	$0	**$400,000**	$0	$0	$0	$0
DOJ Occupational Licensing Review Prog Fund (JSA)	$532,593	$0	**$532,593**	$0	$0	$0	$0
Louisiana Fund (Z13)	$2,171,155	$0	**$2,171,155**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$1,053,123**	**$952,768**	**$0**	**$2,005,891**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$1,053,123	$952,768	$0	**$2,005,891**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$1,053,123**	**$952,768**	**$0**	**$2,005,891**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT 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	$117,285	**$9,470,203**	$0	$0	$0	$0
Interagency Transfers	$888,046	$0	**$888,046**	$0	$0	$0	$0
Fees & Self-Generated *	$4,306,295	$350,000	**$4,656,295**	$0	$0	$0	$0
Statutory Dedications **	$16,670,068	$1,875,000	**$18,545,068**	$0	$0	$0	$0
FEDERAL FUNDS	$7,950,238	$0	**$7,950,238**	$0	$0	$0	$0
TOTAL MOF	**$39,167,565**	**$2,342,285**	**$41,509,850**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$12,842,801	$0	**$12,842,801**	$0	$0	$0	$0
Other Compensation	$575,990	$0	**$575,990**	$0	$0	$0	$0
Related Benefits	$6,104,055	$0	**$6,104,055**	$0	$0	$0	$0
Travel	$526,542	$0	**$526,542**	$0	$0	$0	$0
Operating Services	$1,932,662	$0	**$1,932,662**	$0	$0	$0	$0
Supplies	$506,935	$0	**$506,935**	$0	$0	$0	$0
Professional Services	$588,042	$2,225,000	**$2,813,042**	$0	$0	$0	$0
Other Charges	$13,930,749	$0	**$13,930,749**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,184,524	$0	**$1,184,524**	$0	$0	$0	$0
Acquisitions	$975,265	$117,285	**$1,092,550**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$39,167,565**	**$2,342,285**	**$41,509,850**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	168	0	**168**	0	0	0	0
TOTAL T.O. POSITIONS	**168**	**0**	**168**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**170**	**0**	**170**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,410,035	$350,000	**$2,760,035**	$0	$0	$0	$0
Insurance Fraud Investigation Dedicated Fund Account (I09)	$947,771	$0	**$947,771**	$0	$0	$0	$0
Sex Offender Registry Technology Fund Account (P25)	$948,489	$0	**$948,489**	$0	$0	$0	$0
****Statutory Dedications:**							
Medical Assistance Programs Fraud Detection (H14)	$1,400,000	$0	**$1,400,000**	$0	$0	$0	$0
Department of Justice Legal Support Fund (JS5)	$1,573,131	$0	**$1,573,131**	$0	$0	$0	$0
Department of Justice Debt Collection Fund (JS7)	$1,696,937	$0	**$1,696,937**	$0	$0	$0	$0
Criminal Justice and First Responder Fund (JU7)	$12,000,000	$1,875,000	**$13,875,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$117,285**	**$0**	**$350,000**	**$1,875,000**	**$0**	**$2,342,285**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$350,000	$1,875,000	$0	**$2,225,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$117,285	$0	$0	$0	$0	**$117,285**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$117,285**	**$0**	**$350,000**	**$1,875,000**	**$0**	**$2,342,285**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

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

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

REVENUES

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

State General Fund	$ 117,285
Fees and Self-Generated Revenues	$ 1,403,123
Statutory Dedications:	
Dept. of Justice Legal Support Fund	$ 952,768
Criminal Justice and First Responder Fund	$ 1,875,000

EXPENDITURES

The expenditures for this BA-7 are as follows:

5700000	Professional Services	$ 4,510,891
5700000	Acquisitions	$ 117,285
		$ 4,348,176

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

OTHER

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

Department of Justice
Carryforward BA-7 FY 25-26-01 Support Information
FY 2025 - 2026

Program	PO Number	PO Date	Vendor Name	Description	G/L Account	PO Amount	Means of Financing: State General Funds 1410000000	Fees and Self-Generated 1410000200	SD: DOJ Legal Support Fund 1410015500	SD: Criminal Justice and First Responder Fund 1410010700	SD: Louisiana Fund 1410021300	Total
Civil Program												
	2000802671	6/30/2025	RODRIGUE & ARCURI LLP	Legal services regarding cases involving the federal government and consent decrees	5510005	$ 154,481	$ -	$ -	$ 154,481	$ -	$ -	$ 154,481
	2000930350	5/29/2025	OATS & MARINO APP	Legal services regarding cases involving Lands, Natural Resources, and Environmental issues	5510005	150,000	-	150,000	-	-	-	150,000
	2000886405	6/26/2025	FAIRCLOTH MELTON BASH & GREEN LLC	Legal services regarding cases involving the state and parishes under the Louisiana State and Local Coastal Resources Management Act	5510005	84,411	-	84,411	-	-	-	84,411
	2000924966	4/29/2025	DEGAN BLANCHARD & NASH APLC	Legal services regarding cases involving employment, open meeting, and related issues	5510005	98,287	-	-	98,287	-	-	98,287
	2000842946	4/4/2025	SWA LAW LLC	Legal services regarding Secure Online Child Interaction and Age Limitation Act (Act 456 of the 2023 Regular Legislative Session)	5510005	101,012	-	101,012	-	-	-	101,012
	2000924098	6/24/2025	COOPER & KIRK PLLC	Legal services regarding cases involving the practices and actions under Louisiana's consumer protection and product liability laws, including but not limited to the Unfair Trade Practice and Consumer Protection Act and the Products Liability Act	5510005	700,000	-	-	700,000	-	-	700,000
	2000905599	4/4/2025	LION ATHLETICS ASSOCIATION	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	81,000	-	81,000	-	-	-	81,000
	2000902528	1/29/2025	SOUTHERN UNIVERSITY SYSTEM	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	100,000	-	100,000	-	-	-	100,000
	2000878863	10/14/2024	LEARFIELD SUB LLC	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	236,700	-	236,700	-	-	-	236,700
	2000878976	10/8/2024	SPORTS OPERATING HOLDINGS LLC	Marketing agreement to bring awareness of the dangers of vaping to Louisiana residents	5510400	300,000	-	300,000	-	-	-	300,000
				Total Civil Program		$ 2,005,891	$ -	$ 1,053,123	$ 952,768	$ -	$ -	$ 2,005,891
Criminal Law and Medicaid Fraud Program												
	2000942173	6/30/2025	TAYLOR PORTER BROOKS & PHILLIPS LLP	Legal services regarding post conviction relief cases	5510005	$ 350,000	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
	2000879050	10/9/2024	BANCROFT GLOBAL DEVELOPMENT	Training and support to help identify, target and dismantle the criminal networks responsible for violent crime and drug distribution, as well as enhance multi-jurisdictional public safety collaboration under LADOJ supervision	5510400	1,875,000	-	-	-	1,875,000	-	1,875,000
	2000934225	5/30/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	39,095	-	-	-	-	39,095
	2000938674	6/10/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	39,095	-	-	-	-	39,095
	2000938674	6/10/2025	ST MARTIN PARISH ACQUISITIONS LLC	2025 FORD EXPLORER - Investigation Division	5710950	39,095	39,095	-	-	-	-	39,095
				Total Criminal Law and Medicaid Fraud Program		$ 2,342,285	$ 117,285	$ 350,000	$ -	$ 1,875,000	$ -	$ 2,342,285
				Total Department of Justice Carryforward BA-7 FY 25-26-01			$ 117,285	$ 1,403,123	$ 952,768	$ 1,875,000	$ -	$ 4,348,176

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

CARRYFORWARD

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR	**FOR OPB USE ONLY**	
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146	14	CF 14
SUBMISSION DATE: 07/14/2025	**Approval and Authority:**	
AGENCY BA-7 NUMBER: DCRT-OLG-26-01		
HEAD OF BUDGET UNIT: Nancy Watkins		
TITLE: Undersecretary		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$2,875,022	$821,160	**$3,696,182**
INTERAGENCY TRANSFERS	$1,095,750	$0	**$1,095,750**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$8,145,094	$0	**$8,145,094**
TOTAL	**$12,115,866**	**$821,160**	**$12,937,026**
AUTHORIZED POSITIONS	7	0	**7**
AUTHORIZED OTHER CHARGES	8	0	**8**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**15**	**0**	**15**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative Program	$3,673,137	7	$821,160	0	**$4,494,297**	**7**
Grants Program	$8,442,729	8	$0	0	**$8,442,729**	**8**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$12,115,866**	**15**	**$821,160**	**0**	**$12,937,026**	**15**

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

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

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
$121,160-This BA-7 is requesting FY2025 appropriated funds be carried forward to FY26 in order to satisfy bona-fide budget obligations incurred in FY25. In addtion, requesting $700,000 be carried forward in accordance with HB 460 of the 2025 Regular Session.

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

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

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The request cannot be postponed until net fiscal year because the funds are needed to allow for encumbered obligations from 2024-2025.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

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

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There is no adjustment needed.

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

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

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

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

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$821,160**	**$0**	**$0**	**$0**	**$0**	**$821,160**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$821,160	$0	$0	$0	$0	**$821,160**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$821,160**	**$0**	**$0**	**$0**	**$0**	**$821,160**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

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

REVENUES

2. **State General Fund (Direct).**
   - $700,000-Appropriated during the ~~2024~~ 2025 2R Regular Session HB 460 for supplemental appropriations.
   - ~~$121,162~~ $121,160 2R-Appropriated to the Office of the Lieutenant Governor during the 2024 Regular Session.

EXPENDITURES

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

11.. Object Detail

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

OTHER

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

Plant/BA	PO Number	Supplier Name	Acct Line Value	Acct Remaining Encumbrance	G/L Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward Justification	PO Description
146	2000851125	MILES PARTNERSHIP	29,900.00	$ 29,900.00	5620065	1460000000	1461011110	5/21/2025	Services have not been completed	This PO is for advertising for America 250 website and digital communication tools.
146	2000851125	MILES PARTNERSHIP	1,620.00	$ 1,620.00	5610003	1460000000	1461011000	5/21/2025	Services have not been completed	This PO is for advertising for Lt. Governor and digital communication tools.
146	2000918074	LOUISIANA MUSIC PARTNERS	50,000.00	$ 37,500.00	5620064	1460000000	1461011000	3/25/2025	All funds have not been exhausted	This PO is to develop and manage a new not-for-profit trade association corporation to include branding and create a host website.
146	2000837148	MILES PARTNERSHIP	26,275.86	$ 13,369.00	5620064	1460000000	1461011110	5/6/2024	All funds have not been exhausted	This PO is for advertising for America 250 website.
146	2000941997	SOUTHEASTERN LA UNIVERSITY	11,250.00	$ 11,250.00	5620063	1460000000	1461011110	6/20/2025	Services have not been completed	This PO is an educational incentive for America 250 Symposium
146	2000942373	PEL HUGHES PRINTING	12,414.96	$ 12,414.00	5620063	1460000000	1461011110	6/26/2025	Services have not been completed	This PO is for printing and Delivery of 15,000 posters
146	2000911609	BELLE HERITAGE	12,500.00	$ 12,500.00	5620064	1460000000	1461011110	6/27/2025	Services have not been completed	This PO is for curatorial services for America 250 Commission.
146	2000944577	FAUX PAS PRINTS	2,607.50	$ 2,607.00	5620128	1460000000	1461011110	6/27/2025	Services have not been completed	This PO is for promotional white coffee mugs w/double imprint for America 250 Commission.
146			500,000.00	$ 500,000.00	5620063	1460000000	1461011110	6/25/2025	Supplemental Appropriation through HB 460	This is Supplemental HB 460 RS 2025 for the America 250 Commission
146			200,000.00	$ 200,000.00	5620063	1460000000	1461011000	6/25/2025	Supplemental Appropriation through HB 460	This is Supplemental HB 460 RS 2025 for the Political Hall of Fame operating expenses
				$ 821,160.00						

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

DEPARTMENT: Agriculture & Forestry	**FOR OPB USE ONLY**
AGENCY: Agriculture & Forestry	OPB LOG NUMBER: 18 / AGENDA NUMBER: CF 15
SCHEDULE NUMBER: 04-160	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: 01 CARRYFORWARD	
HEAD OF BUDGET UNIT: Dane Morgan	
TITLE: Assistant Commissioner of Management & Finance	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).*	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$26,403,408	$120,694	**$26,524,102**
INTERAGENCY TRANSFERS	$539,035	$0	**$539,035**
FEES & SELF-GENERATED	$8,252,743	$0	**$8,252,743**
Regular Fees & Self-generated	$8,252,743	$0	$8,252,743
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$39,544,041	$2,416,780	**$41,960,821**
Structural Pest Control Commission Fund (A02)	$1,552,031	$0	$1,552,031
Louisiana Agricultural Finance Authority Fund (A07)	$11,801,326	$2,089,736	$13,891,062
Subtotal of Dedications from Pages 2-4	$26,190,684	$327,044	$26,517,728
FEDERAL	$12,988,479	$0	**$12,988,479**
TOTAL	**$87,727,706**	**$2,537,474**	**$90,265,180**
AUTHORIZED POSITIONS	587	0	**587**
AUTHORIZED OTHER CHARGES	2	0	**2**
NON-TO FTE POSITIONS	42	0	**42**
TOTAL POSITIONS	**631**	**0**	**631**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management & Finance	$23,771,973	124	$91,504	0	**$23,863,477**	**124**
Ag & Environment Sciences	$14,491,237	111	$0	0	**$14,491,237**	**111**
Animal Health & Food Safety	$15,727,739	120	$0	0	**$15,727,739**	**120**
Agro-Consumer Services	$9,170,345	83	$150,800	0	**$9,321,145**	**83**
Forestry	$21,479,911	183	$2,295,170	0	**$23,775,081**	**183**
Soil & Water	$3,086,501	10	$0	0	**$3,086,501**	**10**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2	$0	0	$0	0	**$0**	**0**
TOTAL	**$87,727,706**	**631**	**$2,537,474**	**0**	**$90,265,180**	**631**

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

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

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	$6,320,172	$0	**$6,320,172**
Forest Protection Fund (A11)	$820,000	$176,244	**$996,244**
Forestry Productivity Fund (A14)	$350,000	$0	**$350,000**
Petroleum Products Fund (A15)	$5,233,388	$75,400	**$5,308,788**
Livestock Brand Commission Fund (A17)	$25,000	$0	**$25,000**
Agricultural Commodity Dealers & Warehouse Fund (A18)	$2,215,591	$0	**$2,215,591**
SUBTOTAL (to Page 1)	**$14,964,151**	**$251,644**	**$15,215,795**

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

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

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

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

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Seed Commission Fund (A21)	$1,126,313	$0	$1,126,313
Sweet Potato Pests & Diseases Fund (A22)	$200,000	$0	$200,000
Weights and Measures Fund (A23)	$3,246,289	$75,400	$3,321,689
Feed and Fertilizer Fund (A29)	$2,838,323	$0	$2,838,323
Horticulture and Quarantine Fund (A30)	$2,600,000	$0	$2,600,000
Wildfire Suppression Subfund (A31)	$975,000	$0	$975,000
SUBTOTAL (to Page 1)	$10,985,925	$75,400	$11,061,325

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$120,694	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$2,416,780	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,537,474**	**$0**	**$0**	**$0**	**$0**

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

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

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE: Not Applicable.

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

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

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

Not Applicable.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
Not Applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$91,504**	**$0**	**$0**	**$0**	**$0**	**$91,504**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$91,504	$0	$0	$0	$0	**$91,504**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$91,504**	**$0**	**$0**	**$0**	**$0**	**$91,504**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Agro-Consumer Services

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Agro-Consumer Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$150,800**	**$0**	**$150,800**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$150,800	$0	**$150,800**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$150,800**	**$0**	**$150,800**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Forestry

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Forestry

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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND - $120,694**
   - $91,504 for the Office of Management and Finance for required Information Technology Server Replacement software, support, maintenance
   - $29,190 for the Office of Forestry for a plasma cutting table used for construction/maintenance of heavy firefighting equipment

3. **If IAT**
   - Not applicable.

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

5. **If Statutory Dedications - $2,416,780**
   - $2,089,736 for the Office of Forestry for tandem wheel trucks w/bed and custom fabricated plows (dozer plows) through the Louisiana Agricultural Finance Authority Fund (A07)
   - $176,244 for the Office of Forestry for tandem wheel trucks w/bed and aircraft radio installs through the Forest Protection Fund (A11)
   - $150,800 for the Office of Agro-Consumer Services for inspection software through the Petroleum Products Fund (A15) - $75,400 and Weights & Measures Fund (A23) - $75,400

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

7. **If Federal Funds**
   - Not applicable.

8. **All Grants**
   - Not applicable.

EXPENDITURES

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

- $176,244 for the Office of Forestry for tandem wheel trucks w/bed and aircraft radio installs through the Forest Protection Fund (A11) (SD-Acquisitions)
  PO# 2000851107
- $150,800 for the Office of Agro-Consumer Services for inspection software through the Petroleum Products (A15) - $75,400 and Weights & Measures (A23) - $75,400 Funds (SD-Acquisitions)
  PO# 2000849898
- *****Please see the attached list to include pertinent PO Details titled "FY25 CF - PO's*****

OTHER

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

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

Ref. document number	Initial Date Issued	Fiscal Year	Fund	Funds Center	Commitment Item	Local currency	Vendor	Vendor Name	Description	Justification for the need	Impact on performance in new FY
Office of Management and Finance											
2000895912	12/13/2024	2025	1600000000	1601012106	5710221	6,950.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Windows Server Volcema	Server Replacement - Replaces an existing Net-App system which reached its end of life as of March, 2025. This existing Net-App system provides storage and compute capabilities supporting all of the LDAF on-premsis systems.	Without this request being funded, the Louisiana Department of Agriculture & Forestry would not be able to configure/maintain those systems, nor would there be any security patches after such end of life date.
2000895917	12/13/2024	2025	1600000000	1601012106	5710221	4,700.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Palo Alto Virtual Firewall		
2000896178	12/17/2024	2025	1600000000	1601012106	5710221	9,800.00	310011247	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Volcemail Replication		
2000896560	12/17/2024	2025	1600000000	1601012106	5710221	21,400.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - Software Maintenance & Support		
2000896883	12/18/2024	2025	1600000000	1601012106	5710221	48,654.00	310009578	CHERBONNIER MAYER & ASSOC INC	Server Replacement - VMware and Storage		
Office of Forestry											
2000943257	6/25/2025	2025	1600000000	1606022653	5310016	29,190.50	310021240	RED BALL OXYGEN CO INC	PLASMA CUTTING TABLE & EQUIPMENT	A plasma cutting table is a computer-controlled machine that uses a plasma arc to precisely cut through various metals and other conductive materials. The Louisiana Department of Agriculture & Forestry is in need of this table/equipment to perform the required construction/maintenance necessary to support the Office of Forestry's heavy equipement utilized for wildfire preparation, prevention, mitigation, and response activities.	Without this request being funded, the Office of Forestry would not be able to required construction/maintenance necessary to support the Office of Forestry's heavy equipement utilized for wildfire preparation, prevention, mitigation, and response activities. Therefore, would be put in a vulerable posture for upcoming, wildfire seasons preparation, prevention, mitigation, and response activities.
						120,894.50					

Ref. document number	Initial Date Issued	Fiscal Year	Fund	Funds Center	Commitment Item	Local currency	Vendor	Vendor Name	Description	Justification for the need	Impact on performance in new FY
Office of Agro Consumer Services											
2000849898	6/25/2024	2024	16000A1500	1605022514	5710253	75,400.00	310086834	NOVER ENGELSTEIN & ASSOCIATES I	WimWam software	Modernization of the billing and licensing software for the Weights and Measures Section of the Office of Agro-Consumer Services. The billing system currently being used is not keeping pace with advancing technology, doesn't communicate with the inspection software and updates are slow and expensive. This new modernized software will allow the use of one database relative to inspection, registration, licensing, and billing software.	Without this request being funded, the Weights and Measures Section cannot meet its performance objectives and mandates tasked of the section.
2000849898	6/25/2024	2024	16000A2300	1605022514	5710253	75,400.00	310086834	NOVER ENGELSTEIN & ASSOCIATES I	WimWam software		
Office of Forestry											
2000851107	6/27/2024	2024	16000A1100	1606022653	5710950	176,244.32	310010148	EMPIRE TRUCK SALES LLC	(14) tandem wheel trucks w/bed	The Louisiana Department of Agriculture & Forestry (LDAF) experienced unprecedented wildfire preparation, prevention, mitigation, and response activities and as a result, was engaged in the August 2023 Heat-Related Emergencies. During such responses, and certainly more than initially anticipated, major fire fighting equipment had been pushed beyond its normal wear and tear / expected useful life. As the LDAF prepares for preparation, prevention, mitigation, and response activities with regard to the upcoming, wildfire season, this major fire fighting equipment is critical with regard to public life and safety, private property, and vital public infrastructure as core examples.	Without this request being funded, the Office of Forestry would not be able to procure and replace major fire fighting equipment which have been pushed beyond their normal wear and tear / expected useful life as a result of recent Wildfire response activities suffered in the August 2023 Heat-Related Emergencies. Therefore, would be put in an even more vulerable posture for upcoming, wildfire seasons preparation, prevention, mitigation, and response activities.
2000919289	3/31/2025	2025	16000A0700	1606022653	5710950	2,089,736.00	310082216	CAPITOL TRUCKS INC	(11) tandem wheel trucks w/bed		
						2,416,780.32					

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	9	CF16
SUBMISSION DATE: 7/14/25	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 2		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Deputy Secretary		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Anne G. Villa — Digitally signed by Anne G. Villa Date: 2025.07.14 11:48:36 -05'00'		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$49,386,053	$9,344,150	**$58,730,203**
INTERAGENCY TRANSFERS	$175,000	THN $367,556	THN **$542,556**
FEES & SELF-GENERATED	$10,074,252	$2,433,695 ~~$2,449,695~~	$12,507,947 **$12,523,947**
Regular Fees & Self-generated	$5,074,252	$118,034 ~~$134,034~~	$5,192,286 **~~$5,208,286~~**
Subtotal of Fund Accounts from Page 2	$5,000,000	THN $2,315,661	THN **$7,315,661**
STATUTORY DEDICATIONS	$7,000,000	$1,950,271	**$8,950,271**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$7,000,000	$1,950,271	**$8,950,271**
FEDERAL	$2,975,000	$0	**$2,975,000**
TOTAL	**$69,610,305**	$14,095,672 **$14,111,672**	$83,705,977 **$83,721,977**
AUTHORIZED POSITIONS	213	THN 0	THN **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:			$14,095,672 THN		$83,705,977 THN	
Economic Development	$69,610,305	219	~~$14,111,672~~	0	**~~$83,721,977~~**	**219**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$69,610,305**	**219**	**~~$14,111,672~~**	**0**	**~~$83,721,977~~**	**219**

$14,095,672 THN $83,705,977 THN

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: 7/14/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2		

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

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

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$9,344,150	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$367,556 THW	$0	$0	$0	$0
FEES & SELF-GENERATED	~~$2,449,695~~ $2,433,695	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,950,271	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	~~**$14,111,672**~~ $14,095,672 THW	**$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	$49,386,053	$9,344,150	**$58,730,203**	$0	$0	$0	$0
Interagency Transfers	$175,000	$367,556	**$542,556**	$0	$0	$0	$0
Fees & Self-Generated *	$10,074,252	~~$2,449,695~~ $2,433,695	~~**$12,523,947**~~ $12,507,947	$0	$0	$0	$0
Statutory Dedications **	$7,000,000	$1,950,271	**$8,950,271**	$0	$0	$0	$0
FEDERAL FUNDS	$2,975,000	$0	**$2,975,000**	$0	$0	$0	$0
TOTAL MOF	**$69,610,305**	~~**$14,111,672**~~ $14,095,672	~~**$83,721,977**~~ $83,705,977	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$18,659,223	$0	**$18,659,223**	$0	$0	$0	$0
Other Compensation	$147,014	$0	**$147,014**	$0	$0	$0	$0
Related Benefits	$8,995,601	$0	**$8,995,601**	$0	$0	$0	$0
Travel	$1,304,603	$0	**$1,304,603**	$0	$0	$0	$0
Operating Services	$1,212,008	$0 ~~$16,000~~	~~**$1,228,008**~~ $1,212,008	$0	$0	$0	$0
Supplies	$182,256	$0	**$182,256**	$0	$0	$0	$0
Professional Services	$16,202,307	$2,319,191	**$18,521,498**	$0	$0	$0	$0
Other Charges	$21,251,969	$11,776,481	**$33,028,450**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,255,324	$0	**$1,255,324**	$0	$0	$0	$0
Acquisitions	$400,000	$0	**$400,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$14,095,672 ~~$0~~	~~**$0**~~ $83,705,977	$0	$0	$0	$0
TOTAL EXPENDITURES	**$69,610,305**	~~**$14,111,672**~~	~~**$83,721,977**~~	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	69	0	**69**	0	0	0	0
Unclassified	144	0	**144**	0	0	0	0
TOTAL T.O. POSITIONS	**213**	**0**	**213**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**219**	**0**	**219**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**		$118,034	$5,192,296				
Reg. Fees & Self-generated	$5,074,252	~~$134,034~~	~~**$5,208,286**~~	$0	$0	$0	$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	$5,000,000	$2,315,661	**$7,315,661**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Marketing Fund (EDM)	$7,000,000	$1,429,022	**$8,429,022**	$0	$0	$0	$0
Small Business Innovation Retention Fund (EDI)	$0	$521,249	**$521,249**	$0	$0	$0	$0
Small Business Innovation Recruitment Fund (EDJ)	$0	$0	**$0**	$0	$0	$0	$0
Small Business Innovation Fund (EDK)	$0	$0	**$0**	$0	$0	$0	$0
Louisiana Economic Development Fund (ED6)	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$9,344,150**	**$367,556**	**$2,449,695**	**$1,950,271**	**$0**	**$14,111,672**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	THN $0	$0	$0	THN **$0**
Operating Services	$0	$0	$0 ~~$16,000~~	$0	$0	$0 **~~$16,000~~**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$783,591	$0	$106,578	$1,429,022	$0	**$2,319,191**
Other Charges	$8,560,559	$367,556	$2,327,117	$521,249	$0	**$11,776,481**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	THN $0 ~~$2,433,695~~	$0	$0	THN $14,095,672 **$0**
TOTAL EXPENDITURES	**$9,344,150**	**$367,556**	**~~$2,449,695~~**	**$1,950,271**	**$0**	**~~$14,111,672~~**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND**
   - $9,344,150 carried forward from Fiscal year 2025.

3. **If IAT**
   - $367,556 carried forward from Fiscal year 2025.

4. **If Self-Generated Revenues**
   - $2,433,695 carried forward from Fiscal year 2025.

5. **If Statutory Dedications**
   - $1,950,271 carried forward from Fiscal year 2025.

6. **If Interim Emergency Board Appropriations**
   - There are no Interim Emergency Board Appropriations carried forward.

7. **If Federal Funds**
   - There are no Federal Funds carried forward.

8. **All Grants:**
   - There are no Grants carried forward.

EXPENDITURES

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

OTHER

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	LA Business Incubation Association (Other Charges)	Baton Rouge	EBR	07/01/19-06/30/26	20012-OBD	1,100,000	335,217	Support incubators in their mission of creating, developing and mentoring small businesses	2000435792	2521088000	5610003 GF
General Fund	South LA Economic Coun (Other Charges)	Thibodaux	Lafource	07/01/19-06/30/26	20066-CTAC	1,750,000	92,557	Develop and operate a Coastal Technical Assistance Cneter	2000457975	2521077000	5620063 GF
IAT						1,750,000	92,556			2521077000	5620063 IAT
General Fund	Thrive NOLA (Other Charges)	New Orleans	Orleans	07/01/19-06/30/26	20097-SEBD	96,000	19,000	Small and Emerging Business - Technical Assistance	2000473699	2521077000	5610003 GF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	N/A	05/01/21-06/30/27	21097-SEBD	1,465,000	783,967	Small and Emerging Business - Technical Assistance	2000569097	2521077000	5610003 GF
Self Generated	Board of Supervisors of LSU & Agricultural & Mechanical College (Other Charges)	Baton Rouge	EBR	07/01/21-09/30/26	22039-LEDF	1,250,000	54,973	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.	2000593810	2521077000	5610003 EDH
General Fund	One Acadiana (Other Charges)	Lafayette	Lafayette	07/01/21-06/30/26	22098-OBD	1,000,000	144,854	Line item for the REDO of the Acadiana Region consisting of the following parishes (Acadia, Evangeline, Iberia, Lafayette, St. Landry, St Martin and Vermillion) to promote and develop economic development initiatives for the region.	2000607797	2521011000	5610003 GF
General Fund	South Louisiana Economic Council (Other Charges)	Thibodaux	Lafourche	07/01/21-06/30/26	22099-OBD	1,000,000	81,025	Line item for the REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, St. Mary, and Terrebonne) to promote and develop economic development initiatives for the region.	2000607813	2521011000	5610003 GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/21-06/30/26	22112-OBD	1,000,000	43,501	Line item for the REDO of the Southeast Region consisting of the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and	2000614370	2521011000	5610003 GF
General Fund	Louisiana Central (CLEDA) (Other Charges)	Alexandria	Rapides	07/01/21-06/30/26	22126-OBD	1,000,000	301,966	Line item for the REDO of the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) to promote and develop economic development initiatives for the region.	2000618505	2521011000	5610003 GF
General Fund	North LA Economic Partnership, Inc. (Other Charges)	Shreveport	Caddo	01/01/22-06/30/26	22154-OBD	1,000,000	233,486	Line item for the REDO of the Northwest Region consisting of the following parishes (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	2000628748	2521011000	5610003 GF
General Fund	Greater Baton Rouge Econ Partnership, Inc. (Other Charges)	Baton Rouge	EBR	07/01/21-06/30/26	22158-OBD	1,000,000	604,096	Line item for the REDO of the Capitol Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana)	2000630210	2521011000	5610003 GF
General Fund	Southwest LA Alliance Foundation, Inc. (Other Charges)	Lake Charles	Calcasieu	07/01/21-06/30/26	22159-OBD	1,000,000	372,082	Line item for REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis	2000635725	2521011000	5610003 GF
General Fund	Northeast LA Economic Alliance (Other Charges)	Winnsboro	Franklin	07/01/21-06/30/26	22163-OBD	1,000,000	478,899	Line item for REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2000631766	2521011000	5610003 GF
General Fund	Board of Supervisors of LSU and A&M (Other Charges)	Baton Rouge	EBR	07/1/22-06/30/26	23003-SEBD	80,000	56,000	Small and Emerging Business - Technical Assistance	2000674382	2521077000	5610003 GF
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	07/1/22-06/30/27	23040-LEDF	920,000	223,861	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment	2000715291	2521077000	5610003 EDH
Self Generated	Old Algiers Main Street Corporation (Other Charges)	New Orleans	Orleans	11/1/22-12/31/25	23080-LEDF	275,000	121,274	Provide Specialized training to Approximately 60 Louisiana residents through a series of entertainment industry workshops to be known as #EquityRising.	2000725121	2521077000	5610003 EDH

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
Self Generated	Film Prize Foundation, Inc. (Other Charges)	Shreveport	Caddo	01/01/23-12/31/27	**23113-LEDF**	1,000,000	**332,652**	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.	2000730447	2521077000	**5610003 EDH**

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
Statutory Dedicated	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/26	**23149-APM**	3,500,000	**834,348**	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 2- Website(s) and Digital Communication tools Identity.	2000745916	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	**461,279** **755,140**	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3- Media Buying.	2000745935	2521022000 2521022000	**5510400 EDM** **5510400 GF**
Self Generated Self Generated	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	05/01/23-04/30/26	**23160-ENT**	300,000 300,000	**18,267** **11,456**	Implement a mentorship and training program for 20 music tech startup founders, through a series of four or more workshops per year	2000752225	2521077000 2521077000	**5610003 EDH** **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	**478,935**	Louisiana Competes Grant Program for GBREP, REDO for the Baton Rouge Region consisting of the following parishes (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St Helena, West Baton Rouge and West Feliciana).	2000772420	2521011000	**5610003 GF**
Self Generated General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	**24015-LEGAL**	575,000	**42,990** **10,076**	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031 2000785031	2521044000 2521077000	**5510400 SG** **5510400 GF**
General Fund	Central Louisiana Econ Devl Alliance (Other Charges)	Alexandria	Rapides	07/01/23-06/30/26	**24018-COMPETES**	1,000,000	**436,136**	Louisiana Competes Grant Program for GBREP, REDO for the Central Region consisting of the following parishes (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn)	2000772426	2521011000	**5610003 GF**
General Fund	Northeast LA Econ Alliance (Other Charges)	Winnsboro	Franklin	07/01/23-06/30/26	**24020-COMPETES**	1,000,000	**485,446**	Louisiana Competes Grant Program for GBREP, REDO of the Northeast Region consisting of the following parishes (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union and West Carroll)	2000772475	2521011000	**5610003 GF**

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund	Southwest LA Alliance Foundation (Other Charges)	Lake Charles	Calcasieu	07/01/23-06/30/26	24023-COMPETES	1,000,000	767,925	Louisiana Competes Grant Program for GBREP, REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2000772502	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	382,968	Louisiana Competes Grant Program for REDO of the Southeast Region consisting the following parishes (Jefferson, Orleans, St Bernard, St Charles, St James, St John the Baptist, St Tammany, Tangipahoa and Washington).	2000781054	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	657,976	Louisiana Competes Grant Program for REDO of the Northwest Region consisting the following parishes (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	2000786472	2521011000	5610003 GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	10/2/23-12/31/26	24068-LEDF	429,000	42,236	Provide specialized entertainment industry training to approximately 380 Louisiana residents through a serious of workshops to support the hiring of Louisiana residents in the entertainment industry.	2000796389	2521077000	5610003 EDH
Self Generated	Academy of Interactive Entertainment (Other Charges)	Lafayette	Lafayette	11/1/23-9/30/26	24082-LEDF	750,000	394,740	Establish a Virtual Production facility & advanced diploma filmmaking and virtual production educational program that provides specialized entertainment industry educational curriculum.	2000802734	2521077000	5610003 EDH
General Fund	Louisiana Municipal Association (Other Charges)	Baton Rouge	EBR	01/1/24-12/31/26	24088-OBD	10,000	10,000	Assist LED in becoming a Sponsor for LMA-produced Podcast episodes in 9 Louisiana Communities.	2000809247	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	186,531	Recruit and train musicians in commercially viable recording practices to create new employment opportunities for local musicians and recording professionals.	2000820510	2521077000	5610003 EDH
Self Generated	Baton Rouge Community College (BRCC) (Other Charges)	Baton Rouge	EBR	02/1/24-12/31/26	24141-LEDF	750,000	336,511	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2000821821	2521077000	5610003 EDH
General Fund	SCORE, Chapter # 0141 - BRAC (Other Charges)	Baton Rouge	EBR	01/01/24-06/30/26	24149-SEBD	52,365	43,864	Small and Emerging Business - Technical Assistance	2000918700	2521077000	5610003 GF
Self Generated	University of LA Monroe (Other Charges)	Baton Rouge	EBR	03/1/24-12/31/26	24171-LEDF	750,000	171,074	Provide opportunities for students interested in careers in the film and entertainment industry by providing filmmaking summer camps for high school students, an in-house television and video production studio along with a Film & Media Arts concentration in the communication degree program.	2000837322	2521077000	5610003 EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	06/1/24-06/30/27	24184-OBD	150,000	13,010	Provide funding for staff salaries and indirect cost in support of the Office of Innovation and Ecosystem Development (OIED).	2000851335	2521077000	5620063 GF
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	06/1/24-06/30/27	24184-OBD	450,000	149,999	Provide funding for staff salaries and indirect cost in support of the Office of Innovation and Ecosystem Development (OIED).	2000846861	2521077000	5620063 GF
Self Generated	LSU A&M (Other Charges)	Baton Rouge	EBR	03/1/24-06/30/27	24188-LEDF	187,840	67,487	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2000849271	2521077000	5610003 EDH
Self Generated	The Cool Cooperative Inc (Other Charges)	New Orleans	Orleans	06/1/24-05/31/27	25013-LEDF	470,800	19,756	Provide specialized film industry educational curriculum to promote and support the hiring of Louisiana residents as employees or independent contractors in the entertainment industry.	2000850657	2521077000	5610003 EDH
Self Generated	Loyola University (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25014-LEDF	688,652	6,299	Increase customized training opportunities in Post-production for the undergraduate Digital film program	2000852496	2521077000	5610003 EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/1/24-06/30/27	25016-OBD	1,000,000	250,000	Provide high quality business development assistance to small businesses and prospective small businesses through management and technical assistance	2000854755	2521077000	5610003 GF
General Fund	Fletcher Technical Community College (Other Charges)	Schriever	Terrebonne	01/01/25-12/31/26	25127-SEBD	50,000	15,000	Small and Emerging Business - Technical Assistance	2000905839	2521077000	5610003 GF
General Fund	McNeese State University (Other Charges)	Lake Charles	Calcasieu	07/01/24-06/30/26	25027-SEBD	40,000	34,999	Small and Emerging Business - Technical Assistance	2000857716	2521077000	5610003 GF
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafource	08/01/24-06/30/26	25056-COMPETES	1,000,000	1,000,000	Louisiana Competes Grant Program for REDO of the Bayou Region consisting of the following parishes (Assumption, Lafource, Terrebonne and St. Mary).	2000894389	2521011000	5610003 GF
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25084-SBOP-Match	450,000	50,000	Create a specialized innovation Consultant position to foster and expand innovation and entreneurship amoungst high-tech sectors throughout Louisiana.	2000882827	2521102000	5620063 GF
Self Generated	University of New Orleans (Other Charges)	New Orleans	Orleans	9/1/24-8/31/25	25103-LEDF	100,000	100,000	Expansion of UNO's Visual effects lab to create opportunities for students interested in careers in the film and television industry.	2000897934	2521077000	5610003 EDH
General Fund	Northshore Community Fc (Other Charges)	Covington	St. Tamany	07/01/24-06/30/27	25112-SEBD	60,000	11,350	Small and Emerging Business - Technical Assistance	2000896720	2521077000	5610003 GF
Statutory Dedicated	Crow King Studios (Other Charges)	N/A	N/A	09/06/24-08/31/25	25057-SBIR	39,432	19,716	Small Business Innovation Retention	2000913650	2521077000	5620063 EDI
Statutory Dedicated	DIRECTED ANALYTICS I (Other Charges)	N/A	N/A	09/06/24-08/31/25	25058-SBIR	4,545	2,273	Small Business Innovation Retention	2000913803	2521077000	5620063 EDI
Statutory Dedicated	ISEECHANGE INC (Other Charges)	N/A	N/A	09/06/24-08/31/25	25059-SBIR	4,545	2,272	Small Business Innovation Retention	2000913805	2521077000	5620063 EDI

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

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

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

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
								financial assistance to offset application cost, and assist with production of competive proposals.			
General Fund	Alchemey Geopolymer Solutions, LLC (Other Charges)	Ruston	Lincoln	06/05/25-07/30/25	25204-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competive 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	240,000	Expansion of the Digital Media Practices (DMP) program at Tulane University, with appropriate curriculum and new equipment purchases for use by its DMP students in partnership with #CreateLouisiana as a means of improving opportunities for Louisiana residents in the entertainment industry.	2000941625	2521077000	5610003 EDH
General Fund	Elijah P. Israel, LLC. (Other Charges)	Kaplan	Vermillion	06/12/25-07/30/25	25209-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competive proposals.	2000942800	2521099000	5620012 GF
General Fund	Westfield Fluid Controls, I (Other Charges)	Lafayette	Lafayette	06/23/25-08/15/25	25215-SBIR-LTTO	1,500	1,500	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competive proposals.	2000942896	2521099000	5620012 GF
General Fund	Addiguru, LLC (Other Charges)	Baton Rouge	EBR	06/23/25-07/15/25	25217-SBIR-LTTO	5,000	5,000	Promote SBIR and STTR across the state of Louisiana and provide financial assistance to offset application cost, and assist with production of competive 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	275,000	For the creation and execution of a skilled marketing initiative that will elevate the visibility of these high-demand career paths and support Louisiana's talent development infrastructure.	2000944421	2521077000	5620064 IAT
Statutory Dedicated	People Who Think, LLC. (Professional Services)	Mandeville	St. Tammany	05/30/25-06/30/26	25213-MKTG	500,000	133,395	Provide assistance to LED in executing a stragetic 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
General Fund							16,605		2000944441	2521022000	5510400 GF

Total General Fund-Other Charges	8,515,392	
Total General Fund-Professional Services	781,821	
Total Self Generated-Professional Services	42,990	
Total Self Generated-Other Charges	2,327,117	
Total Statutory Dedicated - Professional Services	1,429,022	
Total Statutory Dedicated - Other Charges	521,249	
IAT - Other Charges	367,556	
TOTAL BUSINESS DEVELOPMENT PROGRAM	13,985,147	0
	13,985,147	0

ED6	LED Fund	0
EDI	Innovation Retention Fund	521,249
EDM	Marketing Fund	1,429,022
	Statutory Dedicated	1,950,271
	General Fund	9,297,213
	SGR	54,446
EDH	Entertainment Fund	2,315,661
	IAT	367,556
	TOTAL MOF	13,985,147
		$0

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

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description		
Self Generated	Phelps Dunbar,LLP (Professional Services)	Baton Rouge	EBR	11/01/22-10/31/25	**23020-BI**	50,000	**50,000**	Professional and reliable legal counsel, legal services, legal advice and legal assistance relating to cyber related legal issues, including but not limited to compliance with international, national, state and local data protection laws and regulations.	2000689719	2522141400 **5510400** **SGR**
Self Generated General Fund	Taylor, Porter, Brooks & Philips, LLP (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	**24015-LEGAL**	575,000	**10,803** **1,770**	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types of various legal matters and services	2000785031 2000785031	2522141400 **5510005** **SGR** 2522099000 **5510005** **GF**
General Fund	Chaffe & Associates, Inc (Other Charges)	New Orleans	Orleans	05/01/24-04/30/27	**24167-OBD**	265,500	**45,167**	To provide to LEDC a written evaluation and appraisal Report on certain LEDC proposed investee companies and to provide to LEDC a written investment and evaluation plan	2000837718	2522099000 **5620064** **GF**
Self Generated	Bridgewater Event Videography, LLC (Professional Services)	Addis	WBR	02/1/24-02/1/26	**24127-OBD**	10,000	**2,785**	Camera operation and camera switching services for the LA Board of Commerce and Industry.	2000816776	2522141400 **5510400** **SGR**

Total Business Incentives (Self-Generated)-Professional Services	**63,588**	St Ded	0
Total LA Economic Development Corporation Projects (General Fund)-Professional Services	**1,770**	SG	**63,588**
Total LA Economic Development Corporation Projects (General Fund)-Other Charges	**45,167**	GF	**46,937**
Total LA Economic Development Corporation Projects (Self-Generated)-Operating	**0**		
Total Business Incentives Program	**110,525**		**110,525**
			45,167 Other Charges
	110,525		65,358 Professional Services
			0 Operating
	0		**110,525**

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

DEPARTMENT: Louisiana Economic Development	**FOR OPB USE ONLY**	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250	11	CF 17
SUBMISSION DATE: 7/14/25	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 1		
HEAD OF BUDGET UNIT: Anne G. Villa		
TITLE: Deputy Secretary		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Anne G. Villa — Digitally signed by Anne G. Villa Date: 2025.07.10 16:01:20 -05'00'		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$49,386,053	$4,504,243	**$53,890,296**
INTERAGENCY TRANSFERS	$175,000	$0	**$175,000**
FEES & SELF-GENERATED	$10,074,252	$0	**$10,074,252**
Regular Fees & Self-generated	$5,074,252	$0	**$5,074,252**
Subtotal of Fund Accounts from Page 2	$5,000,000	$0	**$5,000,000**
STATUTORY DEDICATIONS	$7,000,000	$0	**$7,000,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$7,000,000	$0	**$7,000,000**
FEDERAL	$2,975,000	$0	**$2,975,000**
TOTAL	**$69,610,305**	**$4,504,243**	**$74,114,548**
AUTHORIZED POSITIONS	213	0	**213**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**219**	**0**	**219**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Economic Development	$69,610,305	0	$4,504,243	0	**$74,114,548**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$69,610,305**	**0**	**$4,504,243**	**0**	**$74,114,548**	**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: 7/14/25	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated-Marketing Fund, Fees and Self-Generated-LA Entertainment Fund Account, 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	$4,504,243	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$4,504,243**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year. Note: Act 1 of 2025 consolidated Schedules 05-251 and 05-252 and created a new Schedule 05-250. This BA-7 reflects the bona fide obligations that were in Schedule 05-251 and is appropriating them into 05-250, per the legislative intent.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
There are no expenditures that have been made towards the 05-250 program relating to this BA-7. 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	$49,386,053	$4,504,243	**$53,890,296**	$0	$0	$0	$0
Interagency Transfers	$175,000	$0	**$175,000**	$0	$0	$0	$0
Fees & Self-Generated *	$10,074,252	$0	**$10,074,252**	$0	$0	$0	$0
Statutory Dedications **	$7,000,000	$0	**$7,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$2,975,000	$0	**$2,975,000**	$0	$0	$0	$0
TOTAL MOF	**$69,610,305**	**$4,504,243**	**$74,114,548**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$18,659,223	$0	**$18,659,223**	$0	$0	$0	$0
Other Compensation	$147,014	$0	**$147,014**	$0	$0	$0	$0
Related Benefits	$8,995,601	$0	**$8,995,601**	$0	$0	$0	$0
Travel	$1,304,603	$0	**$1,304,603**	$0	$0	$0	$0
Operating Services	$1,212,008	$57,086	**$1,269,094**	$0	$0	$0	$0
Supplies	$182,256	$0	**$182,256**	$0	$0	$0	$0
Professional Services	$16,202,307	$656,560	**$16,858,867**	$0	$0	$0	$0
Other Charges	$21,251,969	$3,162,149	**$24,414,118**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,255,324	$0	**$1,255,324**	$0	$0	$0	$0
Acquisitions	$400,000	$628,448	**$1,028,448**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$69,610,305**	**$4,504,243**	**$74,114,548**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	69	0	**69**	0	0	0	0
Unclassified	144	0	**144**	0	0	0	0
TOTAL T.O. POSITIONS	**213**	**0**	**213**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**219**	**0**	**219**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,074,252	$0	**$5,074,252**	$0	$0	$0	$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Marketing Fund (EDM)	$7,000,000	$0	**$7,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,504,243**	**$0**	**$0**	**$0**	**$0**	**$4,504,243**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$57,086	$0	$0	$0	$0	**$57,086**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$656,560	$0	$0	$0	$0	**$656,560**
Other Charges	$3,162,149	$0	$0	$0	$0	**$3,162,149**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$628,448	$0	$0	$0	$0	**$628,448**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$4,504,243**	**$0**	**$0**	**$0**	**$0**	**$4,504,243**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

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

REVENUES

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

2. **If STATE GENERAL FUND**
   - $4,504,243 carried forward from Fiscal year 2025.

3. **If IAT**
   - There were no IAT carried forward.

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

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

6. **If Interim Emergency Board Appropriations**
   - There were no Emergency Board Appropriations carried forward.

7. **If Federal Funds**
   - There were no Federal Funds carried forward.

8. **All Grants:**
   - There were no Grants carried forward.

EXPENDITURES

- See Details Sheet and FastStart Sheet

OTHER

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Office of the Secretary
Executive & Administration

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	**6,058**	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031	2511044000	5510005 GF
General Fund	Taylor, Porter, Brooks & Phillips (Professional Services)	Baton Rouge	EBR	08/01/23-12/31/25	**24015-LEGAL**	61,851	**31,791**	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000785031	2511099000	5510005 GF
General Fund	Dillard University (Other Charges)	New Orleans	Orleans	07/01/23-05/31/26	**24016-STCOMP**	36,000	**12,000**	Conducting and providing LED with an Economic Impact report that provides analysis of the economic impact of the 2023, 2024, & 2025 Essence Festival.	2000771088	2511032000	**5610003** GF
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/24-05/17/27	**24152-STCOMP**	224,997	**183,424**	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000826851	2511032000	**5620064** GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	04/01/24-03/31/27	**24153-STCOMP**	1,710,638	**210,532**	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000827913	2511099000	5510400 GF
General Fund	Stone Pigman Walther Wittmann, LLC (Professional Services)	New Orleans	Orleans	02/07/24-12/31/25	**24172-LEGAL**	85,000	**72,340**	Provide professional and reliable legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services	2000837719	2511044000	5510005 GF
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	07/01/24-06/30/27	**25003-SEC**	70,813	**20,568**	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, for SharePoint management and mainteneance services, and 'including assistance and recommendations with regard to other new projects and programs	2000937143	2511099000	5510400 GF
General Fund	Commercial Design Interiors (CDI) (Professional Services)	Baton Rouge	EBR	07/01/24/12/31/25	**25037-SEC**	86,000	**9,471**	Coordinate and collaborate with LED in Connection with the interior design plan of LED's new location in the IBM Building.	2000858827	2511099000	5510400 GF
General Fund	LSU and A&M College (Other Charges)	Baton Rouge	EBR	10/01/24-12/31/26	**25086-STCOMP**	500,000	**310,000**	Conducting and providing LED Economic Impact Studies for Major Events and Economic Impact Reports to provide a complete analysis of the Major Events on an as needed and requested by LED basis in determining the economic and monetary value or loss to the state of Louisiana.	2000894055	2511032000	**5610003** GF
General Fund	McNeese State University (Other Charges)	Lake Charles		11/01/24-10/31/26	**25105-STCOMP**	150,000	**146,150**	Conducting and providing LED with up to (10) Economic Impact studies & Analyses, and an analysis report on each upon rerquest 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	**4,003**	Conducting and providing LED with an Economic Impact report along with Indirect cost of the potential Steel Manufacturing Project	2000892196	2511032000	**5610003** GF
General Fund	Lockstep Technology Group (Professional Services)	Baton Rouge	EBR	01/06/25-01/05/26	**25129-SEC**	310,000	**305,800**	Provide IT services in accordance with RFQ for LED Stragetic Relocation and IT Infrastructure Modernization.	2000899836	2511047000	5510003 GF

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

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

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

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General Fund	RCD Visuals, LLC	Gretna	Jefferson	08/01/22-07/31/25	**23013-FAST**	180,000	106,748	Serve as a videographer, photographer, editor, video producer/director	2000688646	2511033000	5620012 GF
General Fund							2,067	and for lighting services for LED FastStart			5620066 GF
General Fund	The Computer Connec (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	**23038-FAST**	35,000	35,000	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.	2000725749	2511033000	5620012 GF
General Fund	Shameka Gray (Other Charges)	New Orleans	Orleans	11/01/22-10/31/25	**23066-FAST**	15,000	14,513	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	2000716629	2511033000	5620012 GF
General Fund	Anna Marie Shaw (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	**23067-FAST**	15,000	14,740	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	2000716721	2511033000	5620012 GF
General Fund	Marion C. Bienvenu (Other Charges)	Baton Rouge	EBR	11/01/22-10/31/25	**23068-FAST**	15,000	14,740	Provide assistance with project related duties, including but not limited to media pre-production, production, and post-production related to LED FastStart.	2000716724	2511033000	5620012 GF
General Fund	Coastal Grip & Lighting (Other Charges)	Mandeville	St. Tammany	01/01/23-12/31/25	**23079-FAST**	400,000	207,669	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	2000716726	2511033000	5620012 GF
General Fund	Tyler Grezaffi (Other Charges)	New Roads	Pointe Coupe	02/01/23-01/31/26	**23098-FAST**	15,000	13,590	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to media pre-production, production and post-production	2000731215	2511033000	5620012 GF
General Fund							405				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	25,022	Provide assistance relating to training, training courses, and training-related programs and services, including but not limited to voice-over recordings for LED FastStart	2000752172	2511033000	5620012 GF
General Fund	IT Inspired, LLC (Other Charges)	Baton Rouge	EBR	05/01/23-04/30/26	**23146-FAST**	30,000	30,000	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: development and delivery of training materials, conducting training classes and other related services	2000745889	2511033000	5620012 GF
General Fund	Trevor Chapman (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	**23156-FAST**	15,000	14,805	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000752196	2511033000	5620012 GF
General Fund	Katryn Schmidt (Other Charges)	Lafayette	Lafayette	04/01/23-03/31/26	**23159-FAST**	15,000	13,944	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes.	2000751324	2511033000	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	70,224	Provide a full service recruitment Software as a Service (SAAS) platform solution and software tools for the recruitment process.	2000753122	2511033000	5620012 GF

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							104,681				
General Fund	Dennis M. Dublin (Other Charges)	Baker	EBR	07/01/23-06/30/26	24004-FAST	15,000	15,000	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000755619	2511033000	5620012 GF
General Fund	Elizabeth Hutchison (Other Charges)	Baton Rouge	EBR	07/01/23-06/30/26	24006-FAST	15,000	12,445	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000759668	2511033000	5620012 GF
General Fund	Andrews Consulting Se	Out of State	N/A	07/01/23-06/30/26	24007-FAST	275,000	76,280	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
General Fund	(Other Charges)						4,890				5620066 GF
General Fund	Sammy Holbrook	Lafayette	Lafayette	08/01/23-07/31/26	24010-FAST	150,000	15,018	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
General Fund	(Other Charges)						1,064				5620066 GF
General Fund	Taylor, Porter, Brooks &	Baton Rouge	EBR	08/01/23-06/30/25	24015-LEGAL	10,100	10,100	Provide professional and reliable legal counsel, advice, services, FS Training & related services.	2000785031	2511033000	5620064 GF
General Fund	Douglas W. Taylor	Lake Charles	Calcasieu	08/01/23-07/31/26	24017-FAST	225,000	43,210	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
General Fund	(Other Charges)						7,517				5620066 GF
General Fund	Craig J. Mulcahy	New Orleans	Orleans	10/01/23-09/30/26	24045-FAST	150,000	78,115	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
General Fund							827				5620066 GF
General Fund	Herrick Consulting Gro	Baton Rouge	EBR	10/01/23-09/30/26	24055-FAST	100,000	99,998	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2000816998	2511033000	5620012 GF
General Fund	Northshore Technical C	Lacombe	St. Tammany	10/01/23-06/30/26	24073-FAST	34,000	19,550	Provide assistance to LED included but not limited to the design, development and delivery of content for welding Instruction for LED FastStart and if requested providing an instructor and trainer to teach FastStart welding classes.	2000802718	2511033000	5620012 GF
	(Other Charges)										

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							104,681				
General Fund	Michael Haney	Lake Charles	Calcasieu	01/01/24-12/31/26	24118-FAST	249,000	88,180	Provide assistance to LED included but not limited to the development and delivery	2000816023	2511033000	5620012 GF
General Fund	(Other Charges)						4,544	of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.			5620066 GF
General Fund	James Callender dba C	Shreveport	Caddo	01/01/24-12/31/26	24119-FAST	249,600	108,380	Provide assistance as requested in connection with LED's Louisiana FastStart	2000814969	2511033000	5620012 GF
General Fund	(Other Charges)						2,936	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.			5620066 GF
General Fund	Randell G. Caskey	Castor	EBR	01/01/24-12/31/26	24120-FAST	199,680	71,616	Provide assistance to LED included but not limited to the development and delivery	2000813376	2511033000	5620012 GF
General Fund	(Other Charges)						292	of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.			5620066 GF
General Fund	Fairfield Studios, LLC	Shreveport	Caddo	05/01/24-04/30/27	24130-FAST	100,000	82	Provide assistance as requested in connection with LED's Louisiana FastStart	2000827725	2511033000	5620012 GF
	(Other Charges)							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.			
General Fund	Amber Garner	Lake Charles	Calcasieu	02/01/24-01/31/27	24133-FAST	6,000	2,510	Provide LED assistance as an on-camera talent for photo and video shoots for LED	2000825703	2511033000	5620012 GF
	(Other Charges)							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.			
General Fund	Farnell Holdings, LLC	West Monroe	Ouachita	02/01/24-01/31/27	24134-FAST	218,400	97,875	Provide LED assistance in connection with training, including the development and deliv	2000825705	2511033000	5620012 GF
General Fund	(Other Charges)						776	of training materials including but not limited to photos, videos, recordings, and/or other training-related materials and services directed by LFS.			5620066 GF
General Fund	Travis Blanks	Lake Charles	Calcasieu	02/01/24-01/31/27	24135-FAST	6,000	2,900	Provide LED assistance as an on-camera talent for photo and video shoots for LED	2000825704	2511033000	5620012 GF
	(Other Charges)							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.			
General Fund	Elizabeth Reinhardt Delsa	Mandeville	St. Tammany	03/1/24-02/28/27	24136-FAST	15,000	4,318	Assist with project-related duties, including but not limited to media	2000820242	2511033000	5620012 GF
General Fund	(Other Charges)						894	pre-production, production and post-production			5620066 GF
General Fund	Angela Hopper	Sulphur	Calcasieu	03/01/24-02/28/27	24144-FAST	135,000	39,595	Provide assistance to LED's Fast Start Program, including but not limited to the	2000822976	2511033000	5620012 GF
General Fund	(Other Charges)						1,630	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.			5620066 GF

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

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								104,681			
General Fund	Jeff English, dba Creative English Communication Consultants (Other Charges)	Baton Rouge	EBR	09/01/24-08/31/27	**25047-FAST**	125,000	28,800	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2000869478	2511033000	5620012 GF
General Fund	Derek Miler (Other Charges)	Lake Charles	Calcasieu	10/01/24-09/30/27	**25091-FAST**	249,600	62,400	Provide assistance with project related duties, including but not limited to providing assistance in video editing, media management and other related video and media services.	2000885720	2511033000	5620012 GF
General Fund	Margaret Heyn Richardson (Other Charges)	Baton Rouge	EBR	11/4/24-10/31/27	**25094-FAST**	150,000	32,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2000898244	2511033000	5620012 GF
General Fund	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	11/1/24-10/31/27	**25113-FAST**	100,000	23,272	Provide assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to 3-D Modeling associated with LED FS Programs	2000897530	2511033000	5620012 GF
General Fund	George Robins (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	**25121-FAST**	105,000	20,340	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905709	2511033000	5620012 GF
General Fund	Primary Distratraction, LLC (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	**25128-FAST**	105,000	20,295	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905712	2511033000	5620012 GF
General Fund	Amy Gunnels (Other Charges)	Baton Rouge	EBR	02/01/25-01/31/28	**25155-FAST**	158,080	6,282	Provide services to LED for it's LFS program, but not limited to; administrative task as needed, data entry, data validation, and drafting FastStart training schedule.	2000916813	2511033000	5620012 GF
General Fund	Robertson Ops & Training, LLC. (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	**25160-FAST**	249,000	27,000	Develop manufacturing new employee training classes using clients P&IDs, SOPs, work instructions for developing process overview. Facilitates safety training and process training forchemical plants, oil refinery plants, other manufacturing clients and serving other needs fortraining 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	8,270	Provide reviewing and editing services to LFS; will assist LFS to ensure correct grammar of training material and ensure the material accurately aligns with design documents.	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	11,167 2,447	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000918731	2511033000	5620012 GF 5620066 GF

Office of the Secretary
Carry-forward BA-7
Executive & Administration

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
								104,681			
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	05/01/25-04/30/28	25175-FAST	58,000	3,470	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000924025	2511033000	5620012 GF
General Fund	Alexander Hall	Baton Rouge	EBR	04/01/25-03/31/26	25179-FAST	160,000	21,305	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
General Fund	(Other Charges)						872				5620066 GF
General Fund	Carolyn Blakley (Other Charges)	Baton Rouge	EBR	06/01/25-05/31/28	25181-FAST	3,000	3,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to graphic design, visual communication, publishing, illustration, Layout, Iconography, formatting and other related materials and services.	2000942901	2511033000	5620012 GF
General Fund	LD Michelli Consulting, (Other Charges)	Baton Rouge	EBR	06/01/25-05/31/28	25185-FAST	125,000	4,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum and instructional designer and developer for FastStart training classes.	2000927683	2511033000	5620012 GF
General Fund	Chelsie Slama (Other Charges)	Covington	St. Tammany	06/01/25-05/31/28	25201-FAST	2,000	2,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to graphic design, visual communication, publishing, illustration, Layout, Iconography, formatting and other related materials and services.	2000942907	2511033000	5620012 GF
General Fund	Xitiva (Operating)	Statewide		FY25 Obligation	251-25-219	28,800	15,200	Monday.com Jump start On-Boarding & Implementation	2000885281	2511033000	5310400 GF
General Fund	Zip Recruiter (Operating)	Statewide		FY25 Obligation	251-25-229	51,315	11,046	Advertising 75 job slot plan 6 month plan 1/16/25-7/17/25	2000901238	2511033000	5310001 GF

TOTAL PROFESSIONAL SERVICES	**0**	**0**	GF	5310400	15,200
TOTAL OTHER CHARGES	**5,209,170**	**2,094,610**	GF	5310001	11,046
TOTAL OPERATING	**80,115**	**26,246**	GF	5620066	33,270
TOTAL ACQUISITIONS	**0**	**0**	GF	5620012	2,051,240
TOTAL CARRYFORWARD BA-7	**5,289,285**	**2,120,856**	GF	5620064	10,100
			TOTAL		2,120,856

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation and Tourism	**FOR OPB USE ONLY**
AGENCY: Office of the Secretary	OPB LOG NUMBER: 15R / AGENDA NUMBER: CF18
SCHEDULE NUMBER: 06-261	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 261-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$11,253,944	$8,914,682	**$20,168,626**
INTERAGENCY TRANSFERS	$1,639,129	$37,000	**$1,676,129**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$903,818	$0	**$903,818**
Litter Abatement and Education Account (W36)	$630,000	$0	**$630,000**
Seafood Promotion and Marketing Fund (W02)	$273,818	$0	**$273,818**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$13,796,891**	**$8,951,682**	**$22,748,573**
AUTHORIZED POSITIONS	58	0	**58**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**58**	**0**	**58**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$6,328,566	16	$8,941,153	0	**$15,269,719**	**16**
Management and Finance	$6,881,273	39	$10,529	0	**$6,891,802**	**39**
Seafood Promotion and Marketing Board	$587,052	3	$0	0	**$587,052**	**3**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$13,796,891**	**58**	**$8,951,682**	**0**	**$22,748,573**	**58**

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

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

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

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

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

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

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

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

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

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

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

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

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

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
Expenditures have only been made for goods and services received prior to June 30, 2025.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

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

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$8,904,153**	**$37,000**	**$0**	**$0**	**$0**	**$8,941,153**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$8,904,153	$37,000	$0	$0	$0	**$8,941,153**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$8,904,153**	**$37,000**	**$0**	**$0**	**$0**	**$8,941,153**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,529**	**$0**	**$0**	**$0**	**$0**	**$10,529**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$10,529	$0	$0	$0	$0	**$10,529**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$10,529**	**$0**	**$0**	**$0**	**$0**	**$10,529**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **STATE GENERAL FUND**
   $ 8,914,682-Funding approved through HB1 of the 2024 & 2025 Regular Sessions and HB460 RS 2025.

3. **If IAT**
   $37,000 – The sending agency is WLF Office of the Secretary

4. **If Statutory Dedications**

EXPENDITURES

9. Detailed expenditure information – see attached for detailed listing.
10. Object details – See attached for detailed listing.

OTHER

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

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PO Number	Vendor Name	Means of Financing	Total Purchase Order Value	Remaining Balance	Fund	G/L	Reason for Incompletion	PO Encumberance Date	PO Description
2000939944	SOLOMON GROUP ENTERTAINMENT	General Fund	200,000.00	135,351.00	2610000000	5620063	Project has not been completed	6/17/2025	The contractor will provide services to refresh the katrina Exhibit for the 20th Anniversary.
2000941540	PEOPLE WHO THINK LLC	General Fund	73,760.00	73,760.00	2610000000	5620063	Website has not been completed.	6/25/2025	The contractor will provide services to redesign the Keep Louisiana Beautiful initiative website
	LINE ITEM APPROPRIATION - Keep La Beautiful	General Fund		100,000.00	2610000000	5620063	Supplemental appropriation - HB460 RS2025		This line appropriation is for neighborhood litter abatement events and blight remediation in New Orleans
				309,111.00					

2000920663	BOSSIER CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920667	JEFF DAVIS CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000939237	AVOYELLES PARISH POLICE JURY	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000939250	CITY OF CARENCRO	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid In enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000939252	CALCASIEU PARISH SHERIFF DEPT	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/11/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000939600	WASHINGTON PARISH SHERIFFS OFFICE	General Fund	7,240.00	7,240.00	2610000000	5620064	All funds have not been exhausted.	6/12/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941278	CADDO PARISH SHERIFF'S OFFICE	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941279	ST TAMMANY PARISH GOVERNMENT	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941413	MOREHOUSE PARISH SHERIFF OFFICE	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000941524	TOWN OF GREENWOOD	General Fund	10,000.00	10,000.00	2610000000	5620064	All funds have not been exhausted.	6/18/2025	Financial assistance to aid in enforcement of litter laws for approved surveillance cameras, supporting accessories, and software used to enforce litter and illegal dumping laws within the Grantee's jurisdiction
2000922171	DESOTO PARISH POLICE JURY	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/10/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921450	ST JAMES PARISH GOVERNMENT	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921425	LAFOURCHE PARISH COUNCIL	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces

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2000921423	JEFFERSON PARISH	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921392	CITY OF EUNICE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000924484	KEEP BOSSIER BEAUTIFUL	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/21/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921453	CITY OF WEST MONROE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921452	ST TAMMANY PARISH GOVERNMENT	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921427	LIVINGSTON PARISH COUNCIL	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921419	CITY OF HAMMOND	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921391	CITY OF BAKER	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000921371	KEEP ABITA BEAUTIFUL	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/8/2025	Provides services to encourage the business community, stakeholder organizations, and individuals to engage in activities that prevent litter and/or beautify public spaces
2000920698	WMWO CHAMBER	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920668	NEW ORLEANS CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000922595	IBERVILLE CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/11/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920695	SPRINGHILL NORTH WEBSTER CHAMBER OF COM	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/11/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920697	CITY OF ST MARTINVILLE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	4/4/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000927574	ST LANDRY CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	5/1/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000920669	PONCHATOULA CHAMBER OF COMMERCE	General Fund	5,000.00	5,000.00	2610000000	5620064	All funds have not been exhausted.	6/11/2025	Grant awards for the completion of activities that motivate local businesses and chamber members to participate in the KLB Clean Biz
2000917076	JACKSON PARISH SHERIFF AND EXOFFIO	General Fund	50,000.00	25,000.00	2610000000	5620064	All funds have not been exhausted.	3/20/2025	Grants to support parish clean up efforts by sheriff offices
2000917645	LINCOLN PARISH SHERIFF'S DEPT	General Fund	50,000.00	50,000.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices
2000917650	EAST FELICIANA PARISH SHERIFF	General Fund	50,000.00	50,000.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices
2000917652	WINN PARISH SHERIFF & TAX COLLECTOR	General Fund	49,544.00	49,544.00	2610000000	5620064	All funds have not been exhausted.	3/24/2025	Grants to support parish clean up efforts by sheriff offices
2000918209	LIVINGSTON PARISH SHERIFF & TAX COLLECTOR	General Fund	50,000.00	38,925.00	2610000000	5620064	All funds have not been exhausted.	3/26/2025	Grants to support parish clean up efforts by sheriff offices
2000916056	ST HELENA PARISH SHERIFF DEPARTMENT	General Fund	50,000.00	25,000.00	2610000000	5620064	All funds have not been exhausted.	3/18/2025	Grants to support parish clean up efforts by sheriff offices
2000910314	CAMERON PARISH SHERIFFS	General Fund	50,000.00	45,000.00	2610000000	5620064	All funds have not been exhausted.	2/20/2025	Grants to support parish clean up efforts by sheriff offices
2000850591	MORGAN AND COMPANY MEDIA INC	General Fund	559,000.00	379,995.00	2610000000	5620064	All funds have not been exhausted.	6/30/2025	The contractor will provide marketing and advertising services for ad placement

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2000851125	MILES PARTNERSHIP LLLP	General Fund	202,150.00	199,590.00	2610000000	5620084	All funds have not been exhausted.	5/21/2025	The contractor will provide services in social media, website development, and internet and advertising design. In addition, the contractor will design an animated education video for KLB
2000851531	ZEHNDER COMMUNICATION INC	General Fund	50,530.00	39,440.00	2610000000	5620084	All funds have not been exhausted.	5/5/2025	The contractor will provide creative advertisement.
				1,082,735.00					

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2000755433	COASTAL PROTECTION & RESTORATION AUTHORI	General Fund	7,500,000.00	7,500,000.00	2610000000	5620069	Project has not been completed.	8/15/2024	Project to restore and improve Grand Isle State Park pier
				7,500,000.00					
2000943540	LOSCO INC DBA LOUISIANA OFFICE SOLUTIONS (	General Fund	12,307.00	12,307.00	2610000000	5620068	Items have not arrived.	6/26/2025	To replace old, broken office furniture.
				12,307.00					
				8,904,153.00					
2000828245	LSU AGRICULTURAL CENTER	Interagency Transfer	37,000.00	37,000.00	2610000300	5620064	Watershed research has not been completed.	6/21/2024	
				37,000.00					
				37,000.00					
		Total Program 100		**8,941,153.00**					
2000733280	DELL FINANCIAL SERVICES LLC	General Fund	31,587.12	10,529.00	2610000000	5340031	Laptop services - agreement period not complete.	8/16/2023	
				10,529.00					
		Total Program 200		**10,529.00**					
		Total Carryforwards		**8,951,682.00**					

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Office of the State Library	OPB LOG NUMBER: 16 / AGENDA NUMBER: CF 19
SCHEDULE NUMBER: 06-262	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: DCRT OSL-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$5,236,219	$304,357	**$5,540,576**
INTERAGENCY TRANSFERS	$821,436	$0	**$821,436**
FEES & SELF-GENERATED	$90,000	$6,990	**$96,990**
Regular Fees & Self-generated	$90,000	$6,990	**$96,990**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$3,500,000	$5,881	**$3,505,881**
TOTAL	**$9,647,655**	**$317,228**	**$9,964,883**
AUTHORIZED POSITIONS	48	0	**48**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**48**	**0**	**48**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
LIBRARY SERVICES	$9,647,655	48	$317,228	0	**$9,964,883**	**48**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$9,647,655**	**48**	**$317,228**	**0**	**$9,964,883**	**48**

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

DEPARTMENT: Culture, Recreation & Tourism	**FOR OPB USE ONLY**	
AGENCY: Office of the State Library	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-262		
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: DCRT OSL-26-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
$304,357.00 - General Fund to be carried forward from FY2024-25 to FY2025-26. OSL has several building projects and improvements ongoing in the library: 1) OSB is improving security throughout the building by adding card access readers so that areas including the roof, basement, office areas will no longer be accessible to the public; 2) OSL is updating signage throughout the building to update to new standards for state buildings; 3) OSL has ordered new meeting room tables and chairs as well as soft seating and computer furniture; and 4) OSL has ordered carpeting and installation for the new literacy room. In addition, OSL also ordered IT items: a Storage Area Network (SAN) and a smart screen TV for a new meeting space.OSL also ordered preservation supplies for the Louisiana Collection.

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$304,357	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$6,990	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$5,881	$0	$0	$0	$0
TOTAL	**$317,228**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request can't be postponed for consideration in the agency's budget request for the next fiscal year because funds are needed this fiscal year to allow the Office of the State Library to meet fiscal year 2024-2025 encumbered obligations which could not be completed prior to June 30, 2025.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

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

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

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

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

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

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

Failure to approve this BA-7 will not allow the State Library to improve building safety and security for staff and visitors. In addition, building signage also needs to be updated for safety. Not only is safety important, the need for an additional meeting area could increase library usage.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$304,357**	**$0**	**$6,990**	**$0**	**$5,881**	**$317,228**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$27,985	$0	$0	$0	$0	**$27,985**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$178,194	$0	$6,990	$0	$5,881	**$191,065**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$98,178	$0	$0	$0	$0	**$98,178**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$304,357**	**$0**	**$6,990**	**$0**	**$5,881**	**$317,228**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **STATE GENERAL FUND**
   $304,357.00 – State General Fund – Funds were approved through HB1 Act 4 of the 2024 Regular Session.

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

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

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.

10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered into during the 2024-25 fiscal year.

11. Provide object details as part of explanation.

State General Fund: $304,357.00

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

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

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

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

Self-Generated Revenues: $6,990.00
Fund: 2620000200
G/L Account: 5620065
Amount: $6,990.00
Means of Finance: Self-Gen

Federal Funds: $5,881.00
Fund: 2620000600
G/L Account: 5610003
Amount: $5,881.00
Means of Finance: Federal

OTHER

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

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225) 342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225) 342-8201
Meg Placke, State Librarian	mplacke@crt.la.gov	(225) 342-4925

FY25 Carryforward Purchase Orders - Office of the State Library

Business Area	PO Date	PO No./Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Carryforward Justification	PO Description
06-262	6/27/2025	2000944650	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	$ 9,144.92	$ 9,144.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000944622	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	$ 9,413.02	$ 9,413.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000944635	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5410001	$ 9,428.00	$ 9,428.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/30/2025	2000941369	DIVISION OF ADMINISTRATION	GENERAL FUND	5610003	$ 110,453.00	$ 110,453.00	Security/card reader Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of Card readers throughout the OSL
06-262	6/27/2025	2000941349	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5610003	$ 8,246.20	$ 8,246.00	Chairs. Chairs were delayed and will not arrive at 2025 year end.	Purchase of stacking chairs
06-262	6/27/2025	2000938271	UNIT DESIGN INC	GENERAL FUND	5610003	$ 3,290.00	$ 3,290.00	Carpet and installation. Carpet was delayed and will not be installed by 2025 year end.	Purchase of carpet and installation for the Literacy Lab.
06-262	6/27/2025	2000884269	KEYSTONE SYSTEMS INC	GENERAL FUND	5610003	$ 3,030.00	$ 3,030.00	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBBL systems. Item was delayed and will not arrive at 2025 year end.	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBBL systems.
06-262	6/27/2025	2000884269	KEYSTONE SYSTEMS INC	FEDERAL FUND	5610003	$ 5,881.00	$ 5,881.00	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBBL systems. Item was delayed and will not arrive at 2025 year end.	Zebra ZT421 Printer with Cutter. This is a special order printer built to interact with TBBL systems.
06-262	6/27/2025	2000942810	DELL MARKETING LP	GENERAL FUND	5610003	$ 31,391.43	$ 31,391.00	Dell ME5012 SAN. Item was delayed and will not arrive at 2025 year end.	Purchase of Dell ME5012 SAN storage
06-262	6/27/2025	2000944651	KEEL ENTERPRISES OF LA LLC	GENERAL FUND	5610003	$ 9,999.00	$ 9,999.00	Signage Project. Supplies were delayed and will not arrive at 2025 year end.	Installation of New and updated signage throughout OSL
06-262	6/27/2025	2000943670	BATON ROUGE PRINTING CO	SELF-GENERATED REVENUE	5620065	$ 6,990.00	$ 6,990.00	LYRC/LTRC Posters and Bookmarks. Printing was delayed and will not arrive at 2025 year end.	Purchase of LYRC/LTRC Posters and Bookmarks
06-262	6/27/2025	2000944454	GAYLORD BROS INC	GENERAL FUND	5620065	$ 7,111.74	$ 7,111.00	Preservation Cases and Supplies. Supplies were delayed and will not arrive at 2025 year end.	Purchase of LYRC/LTRC Posters and Bookmarks
06-262	6/27/2025	2000944508	DELL MARKETING LP	GENERAL FUND	5620065	$ 4,674.14	$ 4,674.00	Dell Pro 75 Plus 4K Touch Monitor. Item was delayed and will not arrive at 2025 year end.	Purchase of Dell 75 Plus 4K Touch monitor.
06-262	6/24/2025	2000941230	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	$ 34,311.88	$ 34,311.00	Computer Furniture. Tables and chairs were delayed and will not arrive at 2025 year end.	Purchase of computer furniture, tables and chairs.
06-262	6/27/2025	2000941323	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	$ 42,960.77	$ 42,960.00	Tables. Tables were delayed and will not arrive at 2025 year end.	Purchase of tables for the seminar center
06-262	6/27/2025	2000941255	FROST-BARBER OF LOUISIANA LLC	GENERAL FUND	5710224	$ 20,907.04	$ 20,907.00	Soft Seating. Seating was delayed and will not arrive at 2025 year end.	Purchase of soft seating for the computer stations.
TOTAL							$ 317,228.00		

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation, and Tourism	**FOR OPB USE ONLY**
AGENCY: Office of the Museum	OPB LOG NUMBER: 17 / AGENDA NUMBER: CF 20
SCHEDULE NUMBER: 06-263	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: DCRT OSM-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$6,413,663	$400,000	**$6,813,663**
INTERAGENCY TRANSFERS	$1,440,474	$0	**$1,440,474**
FEES & SELF-GENERATED	$1,271,043	$10,690	**$1,281,733**
Regular Fees & Self-generated	$1,271,043	$10,690	**$1,281,733**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$900,000	$0	**$900,000**
TOTAL	**$10,025,180**	**$410,690**	**$10,435,870**
AUTHORIZED POSITIONS	68	0	**68**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**68**	**0**	**68**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Museum	$10,025,180	68	$410,690	0	**$10,435,870**	**68**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$10,025,180**	**68**	**$410,690**	**0**	**$10,435,870**	**68**

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

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

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
General Fund: $400,000
$200,000 is from the Supplemental Appropriation Bill HB 460 RS 2025 for the Political Hall of Fame operating expenses.
$200,000 is for the Presbytere chillers project.

Self-Generated Revenue: $10,690
$6,945.00 is for the Cabildo Burglary system
$3,745 is for the premium and title for a project with the Political Hall of Fame

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$400,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$10,690	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$410,690**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These projects cannot be postponsed because there are essential for the integrity of the artifacts maintained in the museum and the safety and operations of the facilities in question.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

No performance indicators will be impacted.

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

OBJECTIVE:

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

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

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

No performance impact to note.

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

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

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

No performance impacts of failure to approve this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$6,413,663	$400,000	**$6,813,663**	$0	$0	$0	$0
Interagency Transfers	$1,440,474	$0	**$1,440,474**	$0	$0	$0	$0
Fees & Self-Generated *	$1,271,043	$10,690	**$1,281,733**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$900,000	$0	**$900,000**	$0	$0	$0	$0
TOTAL MOF	**$10,025,180**	**$410,690**	**$10,435,870**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,957,055	$0	**$3,957,055**	$0	$0	$0	$0
Other Compensation	$4,066	$0	**$4,066**	$0	$0	$0	$0
Related Benefits	$2,330,037	$0	**$2,330,037**	$0	$0	$0	$0
Travel	$5,000	$0	**$5,000**	$0	$0	$0	$0
Operating Services	$1,240,607	$3,745	**$1,244,352**	$0	$0	$0	$0
Supplies	$148,961	$6,945	**$155,906**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$929,322	$200,000	**$1,129,322**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,410,132	$0	**$1,410,132**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$200,000	**$200,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,025,180**	**$410,690**	**$10,435,870**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	65	0	**65**	0	0	0	0
Unclassified	3	0	**3**	0	0	0	0
TOTAL T.O. POSITIONS	**68**	**0**	**68**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**68**	**0**	**68**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,271,043	$10,690	**$1,281,733**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$400,000**	**$0**	**$10,690**	**$0**	**$0**	**$410,690**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$3,745	$0	$0	**$3,745**
Supplies	$0	$0	$6,945	$0	$0	**$6,945**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$200,000	$0	$0	$0	$0	**$200,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$200,000	$0	$0	$0	$0	**$200,000**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$400,000**	**$0**	**$10,690**	**$0**	**$0**	**$410,690**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

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

REVENUES

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

2. **STATE GENERAL FUND**
   $400,000.00 – Funds were approved through HB1 Act 4 of the 2024 Regular Session & HB 460 RS 2025

4. **Self-Generated Revenues**
   $10,690.00 - Regular fees and self-generated to be carried forward from FY2024-25 to FY2025-26 for an obligation entered into FY2024-25.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.

10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered into during the 2024-25 fiscal year.

11. Provide object details as part of explanation.

State General Fund: $400,000.00

Fund	Cost Center	G/L	Amount
2630000000	2631014000	5620064	$200,000
2630000000	2631125700	5810002	$200,000

Self-Generated Revenues: $10,690.00

Fund	Cost Center	G/L	Amount
2630000200	2631014000	5310400	$3,745
2630000200	2631115600	5410400	$6,945

OTHER

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

Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225) 342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225) 342-8201
Rebecca Mackie, Deputy Secretary	bmackie@crt.la.gov	(504) 568-6967

FY26 Carryforward Purchase Orders - Office of State Museum

Business Area	PO Date	PO No./Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Carryforward Justification	Purchase Order Description
06-263	6/11/2025	2000936486	United Title of Louisiana Inc.	Self-Generated	5310400	$ 3,745.20	$ 3,745.00	Title process has started and is incomplete	Political Hall of Fame premium & title for property
06-263	6/5/2025	2000937385	Alarm Detection & Suppresion	Self-Generated	5410400	$ 6,945.00	$ 6,945.00	Work currently in progress.	Cabildo Burglar Alarm replacement for the security of the facility
06-263	6/18/2025	2000941215	Ashley Smith Construction LLC	General Fund	5810002	$ 229,000.00	$ 200,000.00	Project is in early stage, contractor is selected.	Presbytere State Museum replacement chillers to preserve the integrity of the artifacts
06-263	HB 460 - Supplemental		Political Hall of Fame	General Fund	5620064	$ 200,000.00	$ 200,000.00	Awarded in FY25 Supplemental Bill HB460	For upcoming operating services at the Political Hall of Fame
TOTAL							$ 410,690.00		

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Office of State Parks	OPB LOG NUMBER: 18 / AGENDA NUMBER: CF 21
SCHEDULE NUMBER: 06-264	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: DCRT-OSP-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$22,696,864	$317,081	**$23,013,945**
INTERAGENCY TRANSFERS	$224,122	$0	**$224,122**
FEES & SELF-GENERATED	$15,179,114	$937,461	**$16,116,575**
Regular Fees & Self-generated	$1,179,114	$0	**$1,179,114**
Subtotal of Fund Accounts from Page 2	$14,000,000	$937,461	**$14,937,461**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$5,464,655	$0	**$5,464,655**
TOTAL	**$43,564,755**	**$1,254,542**	**$44,819,297**
AUTHORIZED POSITIONS	308	0	**308**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**314**	**0**	**314**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of State Parks	$43,564,755	314	$1,254,542	0	**$44,819,297**	**314**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$43,564,755**	**314**	**$1,254,542**	**0**	**$44,819,297**	**314**

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Parks	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSP-26-01		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana State Parks Improvement and Repair Fund (CT4)	$13,500,000	$937,461	**$14,437,461**
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	$500,000	$0	**$500,000**
SUBTOTAL (to Page 1)	**$14,000,000**	**$937,461**	**$14,937,461**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
$317,081-General Fund. General Funds are available to be transferred from FY2024-2025 to FY 2025-2026 to pay for vehicles and other charges related to park projects. $937,461-Self-Generated (CT4). Self-Generated funds(CT4) are available to be transferred from FY2024-2025 to FY2025-2026 to pay for projects that could not be completed prior to June 30, 2025. A list of Purchase Orders with vendor information and amounts are attached for your reference.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$317,081	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$937,461	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,254,542**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed until next fiscal year because the funds are needed this fiscal year to allow the Office of State Parks to meet the FY2024-2025 encumbered obligations for project fees.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is requesting funds to be carried forward from FY2024-2025 to FY2025-2026 to provide funding for purchase orders that could not be completed prior to June 30, 2025.

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

OBJECTIVE:

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

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

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

There are no performance impacts.

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

There are no performance impacts associated with the BA-7

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of State Parks

MEANS OF FINANCING:	CURRENT 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	$22,696,864	$317,081	**$23,013,945**	$0	$0	$0	$0
Interagency Transfers	$224,122	$0	**$224,122**	$0	$0	$0	$0
Fees & Self-Generated *	$15,179,114	$937,461	**$16,116,575**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$5,464,655	$0	**$5,464,655**	$0	$0	$0	$0
TOTAL MOF	**$43,564,755**	**$1,254,542**	**$44,819,297**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,172,982	$0	**$15,172,982**	$0	$0	$0	$0
Other Compensation	$454,070	$0	**$454,070**	$0	$0	$0	$0
Related Benefits	$8,467,408	$0	**$8,467,408**	$0	$0	$0	$0
Travel	$111,000	$0	**$111,000**	$0	$0	$0	$0
Operating Services	$5,439,524	$0	**$5,439,524**	$0	$0	$0	$0
Supplies	$2,720,941	$24,480	**$2,745,421**	$0	$0	$0	$0
Professional Services	$67,667	$0	**$67,667**	$0	$0	$0	$0
Other Charges	$7,475,312	$26,625	**$7,501,937**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,655,851	$0	**$3,655,851**	$0	$0	$0	$0
Acquisitions	$0	$265,976	**$265,976**	$0	$0	$0	$0
Major Repairs	$0	$937,461	**$937,461**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$43,564,755**	**$1,254,542**	**$44,819,297**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	307	0	**307**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**308**	**0**	**308**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**314**	**0**	**314**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,179,114	$0	**$1,179,114**	$0	$0	$0	$0
Louisiana State Parks Improvement and Repair Fund (CT4)	$13,500,000	$441,124	**$13,941,124**	$0	$0	$0	$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	$500,000	$0	**$500,000**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of State Parks

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$317,081**	**$0**	**$937,461**	**$0**	**$0**	**$1,254,542**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$24,480	$0	$0	$0	$0	**$24,480**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$26,625	$0	$0	$0	$0	**$26,625**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$265,976	$0	$0	$0	$0	**$265,976**
Major Repairs	$0	$0	$937,461	$0	$0	**$937,461**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$317,081**	**$0**	**$937,461**	**$0**	**$0**	**$1,254,542**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 will allow the Office of State Parks to carry forward funds from FY 2024-2025 to FY 2025-2026 to pay for bona fide obligations (purchase orders) for project fees in FY 2025-2026

REVENUES

2. State General Fund – this BA-7 will allow the Office of State Parks to carry forward funds from FY2024-2025 to FY2025-2026 for obligations on purchase orders for acquisition of vehicles, supplies, and other charges projects in multiple parks and/or historic sites that could not be completed prior to June 30,2025.

3. Self – Generated (CT4) – This BA-7 will allow the Office of State Parks to carry forward funds from FY2024-2025 to FY2025-2026 for obligations on purchase orders for major repairs project fees. This carry forward will allow Office of State Parke to complete necessary major projects in multiple parks and/or historic sites that could not be completed prior to June 30,2025. The estimated fund balance is approximately $1.8 million. If this BA-7 is approved, the estimated balance for FY25-26 is $14 million.

EXPENDITURES

10. Funds will be transferred from FY2025-2025 into FY2025-2026 for bona fide obligations into FY2025-2026.

11. Please see attached for object details.

OTHER

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

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	(225)-342-7009
Brandon Burris, Assistant Secretary	bburris@crt.la.gov	(225)-342-8186
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225)-342-8201

DEPARTMENT: Culture, Recreation, and Tourism

AGENCY: Office of State Parks

Vendor	Purchase Order #	Amount	G/L	Fund	PO Encumbrance Date	Park	PO Description	Reason not received during FY '25
Rock Solid Trail Contracting , LLC	2000907099	$ 13,619.00	5810002	26400CT400	2/10/2025	Bogue Citto State Park	This PO is for the Cortez Mountian Bike Trial Enhancements.	Project funded but not completed by June 30,2025
Guarantee Restoration Services LLC	2000918521	$ 29,996.00	5810002	26400CT400	3/27/2025	Sam Houston Jones & South Toledo	This PO is to replace maintenance building at both Sam Houston and South Toledo Bend Parks.	Project funded but not completed by June 30,2025
Bayou Rapides Corporation	2000918522	$ 15,190.00	5810002	26400CT400	3/27/2025	Los Adaes State Histoic Site	This PO is for decking roof and piling replacements.	Project funded but not completed by June 30,2025
Swift Recreation -Playpower Inc.	2000927978	$ 29,999.00	5810002	26400CT400	5/2/2025	Jimmie Davis State Park	This PO is for playground and water play equipment with related accessorie	Project funded but not completed by June 30,2025
Bayou Rapides Corporation	2000931776	$ 39,950.00	5810002	26400CT400	5/16/2025	Chicot State Park	This PO is for bathroom roof at Chicot SP.	Project funded but not completed by June 30,2025
Mark Dunn Builders LLC	2000934675	$ 22,300.00	5810002	26400CT400	5/28/2025	Lake Bistineau State Park	This PO is for Group Camp 1 - Comfort Station.	Project funded but not completed by June 30,2025
Mark Dunn Builders LLC	2000935733	$ 40,000.00	5810002	26400CT400	6/2/2025	Fort Jessup State Historic Site	This PO is for the Historic Kitchen Repair - Ft. Jesup SHS.	Project funded but not completed by June 30,2025
American Timber and Steel Co	2000937163	$ 5,545.00	5810002	26400CT400	6/5/2025	Port Hudson Historic Site	This PO is for split rail fencing - Port Hudson HS.	Project funded but not completed by June 30,2025
Bayou City Lumber Co, Inc	2000937190	$ 7,892.00	5810002	26400CT400		Fort St. Jean Baptise	This PO is for split rail fencing -Ft. St. Jean Baptise SHS.	Project funded but not completed by June 30,2025
Bayou Rapides Corporation	2000937509	$ 10,360.00	5810002	26400CT400	6/6/2025	Rebel State Historic Site	This PO is for a new metal roof.	Project funded but not completed by June 30,2025
American Timber and Steel Co	2000938442	$ 5,545.00	5810002	26400CT400	6/10/2025	Audobon State Historic Site	This PO is for split rail fencing - Audobon SHS	Project funded but not completed by June 30,2025
American Timber and Steel Co	2000938444	$ 5,795.00	5810002	26400CT400	6/10/2025	Mansfield State Historic Stie	This PO is for split rail fencing - Mansfield SHS.	Project funded but not completed by June 30,2025
Carport Central Inc	2000938739	$ 24,995.00	5810002	26400CT400	6/10/2025	Lake Bistineau State Park	This PO is for a new metal pavillion .	Project funded but not completed by June 30,2025
C&S Sales LLC	2000942171	$ 24,931.00	5810002	26400CT400	6/23/2025	Sam Houston Jones Park	This PO is for a new park shop.	Project funded but not completed by June 30,2025
Fireplace Specialties Inc.	2000942825	$ 72,107.00	5810002	26400CT400	6/24/2025	North Toledo Bend Park	This PO is for chimney and fireplaces in cabins.	Project funded but not completed by June 30,2025
Francise Horticultural Service , Inc	2000942846	$ 34,000.00	5810002	26400CT400	6/24/2025	Sam Houston Jones Park	Lagoon Bridge and Boardwalk Repairs	Project funded but not completed by June 30,2025
Ashley Smith Construction	2000942850	$ 42,000.00	5810002	26400CT400	6/24/2025	Bayou Segnette State Park	This PO is for new gutters on cabins.	Project funded but not completed by June 30,2025
Timelooper Inc	2000931720	$ 26,625.00	5620064	2640000000	6/5/2025	Mulit Parks	This PO is for a QR Code System for Louisiana State Parks	Project funded but not completed by June 30,2025
PC Pump Services Inc	2000868443	$ 8,567.00	5710226	2640000000	8/29/2024	Bayou Segnette State Park	This PO is for (2) barnes pumps at lift station by Pavillion #4.	Project funded but not completed by June 30,2025
Prairie Contractors, LLC	2000921917	$ 24,480.00	5410016	2640000000	4/9/2025	Fausse State Park	This PO is for ashphalt Phase 2 Fausse Road per DOTD Cooperative Agre	Project funded but not completed by June 30,2025
St. Martin Parish Aquisitons	2000930048	$ 139,994.00	5710950	2640000000	5/9/2025	State Parks	This PO is for vehichles for use in State Park (2) Ford F-550 Crew Cab.	not delivered by June 30,2025
St. Martin Parish Aquisitons	2000938614	$ 117,415.00	5710950	2640000000	6/10/2025	State Parks	This PO is for vehicles for use in State Parks (3) Ford Explorer.	not delivered by June 30,2025
Pivotal, LLC	2000927201	$ 79,487.00	5810002	26400CT400	4/30/2025	OSP/Centenary SHS	This PO is for the Professors House Porch Repair.	Repairs not completed by June 30, 2025 (Contract attached)
Red Ox Consruction, LLC	2000918526	$ 58,500.00	5810002	26400CT400	3/27/2025	OSP/Fontainebleau	This PO is for limestone replenishment for Trails.	Repairs not completed by June 30, 2025 (Contract attached)
Fleming Construction Co., LLC	2000939814	$ 126,000.00	5810002	26400CT400	6/13/2025	OSP/Bayou Segnette	This PO is for RV Campground Road Repairs.	Repairs not completed by June 30, 2025 (Contract attached)
Fleming Construction Co., LLC	2000941392	$ 249,250.00	5810002	26400CT400	6/18/2025	OSP/Bayou Segnette	This PO is to raise cabin and parking at Bayou Segnette.	Repairs not completed by June 30, 2025 (Contract attached)
Total		**$ 1,254,542.00**						

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

CARRYFORWARD

DEPARTMENT: Culture Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Office of Cultural Development	OPB LOG NUMBER: 19 / AGENDA NUMBER: CF 22
SCHEDULE NUMBER: 06-265	
SUBMISSION DATE: 07/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: DCRT-OCD-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$3,175,687	$436,855	**$3,612,542**
INTERAGENCY TRANSFERS	$2,551,590	$0	**$2,551,590**
FEES & SELF-GENERATED	$802,230	$0	**$802,230**
Regular Fees & Self-generated	$802,230	$0	**$802,230**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$3,037,116	$144,549	**$3,181,665**
TOTAL	**$9,566,623**	**$581,404**	**$10,148,027**
AUTHORIZED POSITIONS	33	0	**33**
AUTHORIZED OTHER CHARGES	7	0	**7**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**41**	**0**	**41**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	$9,566,623	41	$581,404	0	**$10,148,027**	**41**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$9,566,623**	**41**	**$581,404**	**0**	**$10,148,027**	**41**

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

DEPARTMENT: Culture Recreation & Tourism	**FOR OPB USE ONLY**	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: 07/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: DCRT-OCD-26-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
1. (General Fund) Contract agreements with various Main Street organizations that are left over from the original general appropriation from FY 24 and HB 782(attached) . 2. (Federal Funds) Contract Agreements with various organizations that fulfill our obligation to our National Park Services and National Endowment for the Arts grants.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$436,855	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$144,549	$0	$0	$0	$0
TOTAL	**$581,404**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is need to fulfill these obligations.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds cannot be postponed as the vendors/grantees are continuing to supply services to the state of Louisiana that will be completed this fiscal yaer.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programatic impacts that will result from the approval of this BA-7.

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

OBJECTIVE:

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

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

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

There are no performance impacts that will effect objectives or performance indicators associated with this BA-7.

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$3,175,687	$436,855	**$3,612,542**	$0	$0	$0	$0
Interagency Transfers	$2,551,590	$0	**$2,551,590**	$0	$0	$0	$0
Fees & Self-Generated *	$802,230	$0	**$802,230**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$3,037,116	$144,549	**$3,181,665**	$0	$0	$0	$0
TOTAL MOF	**$9,566,623**	**$581,404**	**$10,148,027**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,511,392	$0	**$2,511,392**	$0	$0	$0	$0
Other Compensation	$15,493	$0	**$15,493**	$0	$0	$0	$0
Related Benefits	$1,288,335	$0	**$1,288,335**	$0	$0	$0	$0
Travel	$110,304	$0	**$110,304**	$0	$0	$0	$0
Operating Services	$387,523	$0	**$387,523**	$0	$0	$0	$0
Supplies	$26,837	$0	**$26,837**	$0	$0	$0	$0
Professional Services	$5,178	$0	**$5,178**	$0	$0	$0	$0
Other Charges	$4,874,093	$581,404	**$5,455,497**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$347,468	$0	**$347,468**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$9,566,623**	**$581,404**	**$10,148,027**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	29	0	**29**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**33**	**0**	**33**	**0**	**0**	**0**	**0**
Other Charges Positions	7	0	**7**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**41**	**0**	**41**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$802,230	$0	**$802,230**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$436,855**	**$0**	**$0**	**$0**	**$144,549**	**$581,404**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$436,855	$0	$0	$0	$144,549	**$581,404**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$436,855**	**$0**	**$0**	**$0**	**$144,549**	**$581,404**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will carry forward funds available in FY24-25 to FY25-26 for bona fide obligations entered in FY24-25.

REVENUES

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

2. **STATE GENERAL FUND - $436,855**
   This request also includes various grant obligations left over from a supplemental appropriation awarded at the end of fiscal year 2024. These funds were awarded per schedule 06, page 7 of House Bill 782 of the 2024 Regular session.

7. **Federal Funds - $144,549**
   Funds awarded by National Park Services-P24AF02225-00
   Grant Period October: 10/01/2023 to 09/30/2026

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2024-25.

10. Funds that were encumbered and obligated in FY2024-25 will be transferred into FY2025-26 to provide funding for bona fide obligations entered during the 2024-25 fiscal year.

11. Provide object details as part of explanation.

LaGov Coding					
	Fund	**Cost Center**	**G/L**	**Amount**	**MOF**
	2650000000	2651037500	5610003	$ 436,855	State General Fund
	2650000600	2651037500	5610003	$ 108,549	Federal Funds
	2650000600	2651077700	5620064	$ 36,000	Federal Funds
			Total:	**$581,404**	

OTHER

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

Billy Nungesser, LT Governor bnungesser@crt.la.gov (225) 342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov (225) 342-8201
Carrie Broussard, Assistant Secretary cbroussard@crt.la.gov (225) 342-8200

FY26 Carryforward Purchase Orders - Office of Cultural Development

BA	PO Date	PO No./ Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Purpose of Purchase Order	Carryforward Justification
06-265	4/11/2025	2000911463	Louisiana Preservation Alliance	Federal	5610003	$ 61,000.00	$ 26,423.00	The purpose of this grant is to enable the Grantee to complete the development of guidelines and the online application platform for the Louisiana Registered Historic Cemetery (LRHC) program and, to hire a consultant to prepare nominations to the National Register of Historic Places (NRHP), including Louisiana Historic Resources Inventory (LHRI) forms.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	2/28/2025	2000912475	Louisiana Preservation Alliance	Federal	5610003	$ 20,000.00	$ 2,818.00	The purpose of this grant is to enable the Grantee to provide a series of educational programs and events statewide to inform the public about historic preservation-related resources, tools, and opportunities.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30,*
06-265	3/11/2025	2000914539	Preservation Alliance of New Orleans	Federal	5610003	$ 40,000.00	$ 23,221.00	The purpose of this grant is to enable the Grantee to continue to provide a statewide Louisiana historic preservation focused periodical to a broad readership area in the form of Preservation in Print (PIP) print and online Digital Newsroom magazine formats.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	3/13/2025	2000915075	*University of LA at Monroe	General Fund	5610003	$ 40,879.53	$ 14,205.00	The purpose of this grant is to enable the University of Louisiana at Monroe's Poverty Point Station Archaeology Program to draft an archaeological research design for the Poverty Point World Heritage Site (PPWHS) and culturally related sites to be incorporated into the state comprehensive archaeology plan.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	3/13/2025	2000915075	*University of LA at Monroe	Federal	5610003	$ 95,385.56	$ 33,147.00	The purpose of this grant is to enable the University of Louisiana at Monroe's Poverty Point Station Archaeology Program to draft an archaeological research design for the Poverty Point World Heritage Site (PPWHS) and culturally related sites to be incorporated into the state comprehensive archaeology plan.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	3/14/2025	2000915451	Richland Chamber of Commerce	Federal	5610003	$ 12,000.00	$ 2,940.00	The purpose of this grant is to enable Richland parish to hire a consultant to perform updated and additional standing structures surveys and nomination updates for the Delhi National Register Historic District, and to perform new surveys in Rayville for a new National Register of Historic Places historic district.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	6/30/2025	2000930297	Creative Community Startegies	Federal	5620064	$ 36,000.00	$ 36,000.00	Develop tailored creative placemaking strategies and an implementation framework for three (3) Louisiana Cultural Districts selected by the State.	Due to time delay in the vendor's review, the P.O. was created in late June. This work will not be done by June 30, 2025.
06-265	6/6/2025	2000932520	Laura Blocker	Federal	5610003	$ 55,000.00	$ 20,000.00	Prepare a 5-year Strategic Plan for the State (SHPO) which will define a comprehensive strategy that the State can adopt and implement to better preserve the historical and archaeological history of the state of Louisiana.	Due to time delay in the vendor's review, the P.O. was created in late June. This work will not be done by June 30, 2025.
06-265	6/30/2025	2000944987	City of West Monroe	General Fund	5610003	$ 21,000.00	$ 21,000.00	The purpose of this grant is to enable City of West Monroe to complete a feasibility study to support the revitalization of the historic (NR listed) Methodist Church in downtown West Monroe.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30, 2025*
06-265	6/30/2025	2000944989	City of Ruston	General Fund	5610003	$ 58,525.00	$ 58,525.00	The purpose of this grant is to enable City of Ruston to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	*Grant billing reports were being reviewed for corrections and editing, the reports have been submitted but will not be available by June 30,*
06-265	6/30/2025	2000945001	Louisiana Main Street MANAGRS ssoc.	General Fund	5610003	$ 38,750.00	$ 38,750.00	The purpose of this grant is to enable the Louisiana Main Street Managers Association to develop and implement two Resource Team visits, one in Winnfield, LA and one in Jonesville, LA, conduct a Transformation Strategy Workshop and Workplan Development Workshop in Minden, LA, and provide written reports summarizing key issues and guiding revitalization in the three (3) communities.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.

FY26 Carryforward Purchase Orders - Office of Cultural Development

BA	PO Date	PO No./ Contract No.	Vendor	Means of Finance	G/L	PO Amount	Total Carryforward Amount	Purpose of Purchase Order	Carryforward Justification
06-265	6/30/2025	2000945002	Sankofa Community Development	General Fund	5610003	$ 8,500.00	$ 8,500.00	The purpose of this grant is to enable the Sankofa Community Development to conduct historic preservation initiatives.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945003	Thibodaux Main Street	General Fund	5610003	$ 59,950.00	$ 59,950.00	The purpose of this grant is to enable City of Springhill to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945005	City of Springhill	General Fund	5610003	$ 61,175.00	$ 61,175.00	The purpose of this grant is to enable City of Springhill to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945007	Town of Columbia	General Fund	5610003	$ 35,000.00	$ 35,000.00	The purpose of this grant is to enable Town of Columbia to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945020	Natchitoches Historical District	General Fund	5610003	$ 75,000.00	$ 75,000.00	The purpose of this grant is to enable City of Natchitoches to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.	Approved grant agreements were sent to grantees on June 2nd. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
06-265	6/30/2025	2000945025	*National Main Street	General Fund	5610003	$ 64,750.00	$ 64,750.00	The purpose of this grant is to enable National Main Street to conduct historic preservation initiatives.	Approved grant agreements were sent to grantees on June 10th. The shopping carts were created on the last day to submit. Grantees only submit one payment billing report at the end of their agreement which is December 2025.
						BA-7 Carry-Forward amount	$ 581,404.00		

General Fund $ 436,855.00
Federal $ 144,549.00

5610003 $ 545,404.00
5620064 $ 36,000.00

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

CARRYFORWARD

DEPARTMENT: Dept. of Culture, Recreation & Tourism	**FOR OPB USE ONLY**
AGENCY: Office of Tourism	OPB LOG NUMBER: 20R / AGENDA NUMBER: CF23
SCHEDULE NUMBER: 06-267	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: DCRT-OT-26-01	
HEAD OF BUDGET UNIT: Nancy Watkins	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Nancy Watkins	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$1,423	$275,000	**$276,423**
INTERAGENCY TRANSFERS	$43,216	$0	**$43,216**
FEES & SELF-GENERATED	$38,498,570	$368,205	**$38,866,775**
Regular Fees & Self-generated	$38,498,570	$368,205	**$38,866,775**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$38,543,209**	**$643,205**	**$39,186,414**
AUTHORIZED POSITIONS	76	0	**76**
AUTHORIZED OTHER CHARGES	1	0	**1**
NON-TO FTE POSITIONS	78	0	**78**
TOTAL POSITIONS	**155**	**0**	**155**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$2,161,499	7	$225,000	0	**$2,386,499**	**7**
Marketing	$32,436,982	19	$414,625	0	**$32,851,607**	**19**
Welcome Centers	$3,944,728	51	$3,580	0	**$3,948,308**	**51**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$38,543,209**	**77**	**$643,205**	**0**	**$39,186,414**	**77**

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

DEPARTMENT: Dept. of Culture, Recreation & Tourism	**FOR OPB USE ONLY**	
AGENCY: Office of Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: DCRT-OT-26-01		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is requesting funds be carried forward from FY 2024-2025 to FY 2025-2026 for bona-fide obligations for the Office of Tourism.
This BA-7 is requesting funds be carried forward from FY 2024-2025 to FY 2025-2026 in accordance with HB 460 / Act 461 of the 2025 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$275,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$368,205	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$643,205**	**$0**	**$0**	**$0**	**$0**

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request to carry-forward funds cannot be considered after the FY 2024-2025 year end close.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will enable to Office of Tourism to carry-forward FY '25 appropriated funds for bona-fide obligations incurred in FY '25 therein enabling the Office of Tourism to utilize 100% of the FY '25 legislative appropriation for advancement of our mission.

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

OBJECTIVE:

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

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

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

No quantifiable direct correlations to performance indicators; however, approval of these funds would postively impact visitation and visitor spend.

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

Although these items will ultimately positively impact performance indicators, quantifying the impact of these items on performance indicators is difficult to discern.

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

Failure to approve could negatively impact performance as the Office of Tourism would have less funding in FY '26 for marketing and promotion of the state.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$225,000	**$225,000**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$2,161,499	$0	**$2,161,499**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$2,161,499**	**$225,000**	$2,386,499	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$657,250	$0	**$657,250**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$541,618	$0	**$541,618**	$0	$0	$0	$0
Travel	$31,000	$0	**$31,000**	$0	$0	$0	$0
Operating Services	$83,024	$0	**$83,024**	$0	$0	$0	$0
Supplies	$14,695	$0	**$14,695**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$225,000	**$225,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$833,912	$0	**$833,912**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$2,161,499**	**$225,000**	$2,386,499	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	6	0	**6**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**7**	**0**	**7**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,161,499	$0	**$2,161,499**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$225,000	$0	$0	$0	$0	**$225,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$225,000**	**$0**	**$0**	**$0**	**$0**	**$225,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$1,423	$50,000	**$51,423**	$0	$0	$0	$0
Interagency Transfers	$43,216	$0	**$43,216**	$0	$0	$0	$0
Fees & Self-Generated *	$32,392,343	$364,625	**$32,756,968**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$32,436,982**	**$414,625**	**$32,851,607**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,274,230	$0	**$1,274,230**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$641,576	$0	**$641,576**	$0	$0	$0	$0
Travel	$600,000	$0	**$600,000**	$0	$0	$0	$0
Operating Services	$3,821,312	$0	**$3,821,312**	$0	$0	$0	$0
Supplies	$16,000	$0	**$16,000**	$0	$0	$0	$0
Professional Services	$18,006,451	$0	**$18,006,451**	$0	$0	$0	$0
Other Charges	$1,795,424	$414,625	**$2,210,049**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$6,281,989	$0	**$6,281,989**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$32,436,982**	**$414,625**	**$32,851,607**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	18	0	**18**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**18**	**0**	**18**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**19**	**0**	**19**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$32,392,343	$364,625	**$32,756,968**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$50,000**	**$0**	**$364,625**	**$0**	**$0**	**$414,625**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$50,000	$0	$364,625	$0	$0	**$414,625**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$50,000**	**$0**	**$364,625**	**$0**	**$0**	**$414,625**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$3,944,728	$3,580	**$3,948,308**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$3,944,728**	**$3,580**	$3,948,308	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,899,338	$0	**$1,899,338**	$0	$0	$0	$0
Other Compensation	$301,640	$0	**$301,640**	$0	$0	$0	$0
Related Benefits	$885,100	$0	**$885,100**	$0	$0	$0	$0
Travel	$15,500	$0	**$15,500**	$0	$0	$0	$0
Operating Services	$345,276	$0	**$345,276**	$0	$0	$0	$0
Supplies	$110,380	$0	**$110,380**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$175,000	$0	**$175,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$112,494	$0	**$112,494**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$100,000	$3,580	**$103,580**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,944,728**	**$3,580**	$3,948,308	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	51	0	**51**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**51**	**0**	51	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	78	0	**78**	0	0	0	**0**
TOTAL POSITIONS	**129**	**0**	129	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,944,728	$3,580	**$3,948,308**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Welcome Centers

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$3,580**	**$0**	**$0**	**$3,580**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$3,580	$0	$0	**$3,580**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$3,580**	**$0**	**$0**	**$3,580**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is requesting FY '25 appropriated funds be carried forward to FY '26 in order to satisfy bona-fide budget obligations incurred in FY '25. In addition, requesting funds be carried forward in accordance with HB 460/Act 461 of the 2025 Regular Session.

REVENUES

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

2. **If STATE GENERAL FUND**
   - Funds as appropriated by Act 461 of the 2025 Regular Session.

3. **If Self-Generated Revenues**
   - Funding provided by R.S. 51:1286 that provides for a sales and use tax be directed to the Office of Tourism for marketing and promotion of the State.
   - Annual funding subject to adopted REC forecast and subsequent legislative appropriation to the agency
   - Legislative appropriation for FY 2025-2026 is $38,498,570 based on anticipated collections during the fiscal year.
   - Estimated fund balance at the end of FY 2024-2025 is in excess of $5M. Fund balances are created by collections beyond the adopted REC forecast and/or unexpended appropriations at year end

EXPENDITURES

4. Expenditures are based on existing purchase order/contract balances as well as appropriation by the legislature.
5. Provide object details as part of explanation.

Program	Fund	G/L	Amount	Item
100	2670000000	5620064	$225,000	line item appropriation
200	2670000000	5620064	$50,000	line item appropriation
200	2670000200	5610003	$357,711	attractions grants
200	2670000200	5620064	$3,000	consulting
200	2670000200	5620068	$3,914	office furniture
300	2670000200	5810002	$3,580	welcome center enhancement
			$643,205	

OTHER

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

Billy Nungesser, Lt. Governor	bnungesser@crt.la.gov	225-342-7009
Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	225-342-8201
Doug Bourgeois, Asst. Secretary	dbourgeois@crt.la.gov	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	jharlan@crt.la.gov	225-342-8100

Agency 267
FY 2025

Fund	G/L Account	Cost Center	PO Number	Supplier Name	Item No.	Item Description	Doc Date	Carry Forward Amount	Justification	Purpose
2670000000	5620064	2671018500						225,000.00	line item	FY '25 Regular session line item appropriation for the Gentilly Festival Inc and Festival for Good
								225,000.00		
2670000200	5610003	2672038700	2000885869	RIVER OAKS SQUARE ARTS CENTER	0001	MARKETING/ADVERTISING	10/30/2024	4,094.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885883	CHILDREN'S MUSEUM OF ST TAMMANY	0001	MARKETING/ADVERTISING	10/30/2024	3,754.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885885	RIVER ROAD HISTORICAL SOCIETY	0001	MARKETING/ADVERTISING	10/30/2024	2,811.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885891	BAYOU TECHE BREWING LLC	0001	MARKETING/ADVERTISING	10/30/2024	7,480.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885893	BATON ROUGE GALLERY INC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885896	BAYOU ADVENTURE	0001	MARKETING/ADVERTISING	10/30/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885898	BURNSIDE PLANTATION LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885901	AMERICAN ROSE SOCIETY	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885903	BIENVENUE MON AMI LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885905	YELLOWFIN DISTILLERY LLC	0001	MARKETING/ADVERTISING	10/30/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000885909	CRYING EAGLE BREWING COMPANY LLC	0001	MARKETING/ADVERTISING	10/30/2024	5,500.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886656	NORTHEAST LOUISIANA CHILDREN'S	0001	MARKETING/ADVERTISING	11/1/2024	1,975.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886659	ZIP NOLA LLC	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886662	TWO CHICKS WALKING TOURS	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886665	FRIENDS OF THE CHENNAULT AVIATION	0001	MARKETING/ADVERTISING	11/1/2024	10,000.00	multi-year grant. Term on 4/30/2026	The purposes and objectives of the Louisiana Attractions Support Grant (LASG) Program are to provide assistance to existing, Louisiana-based tourism attractions to enhance the visitor experience at the attractions and/or promote and attract visitors to the tourism attractions. Eligible entities are defined in Section IV. of the Guidelines/Application. Applicants that meet eligibility criteria can apply for a maximum award of $10,000.00. Eligible expenses include media placement; media production/videography/photography services; licensing/artists' fees; printing of collateral and/or trade/consumer show materials; exhibit expenses; and on-site signage. For additional information - **https://www.explorelouisiana.com/industry/louisiana-attractions-support-grant**
2670000200	5610003	2672038700	2000886668	BAYOU COUNTRY CHILDREN'S MUSEUM	0001	MARKETING/ADVERTISING	11/1/2024	4,940.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000886681	LOUISIANA ORPHAN TRAIN SOCIETY INC	0001	MARKETING/ADVERTISING	11/1/2024	1,696.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887052	CONRAD RICE MILL INC	0001	MARKETING/ADVERTISING	11/4/2024	2,468.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887054	MCGEE'S VENTURES LLC	0001	MARKETING/ADVERTISING	11/4/2024	1,932.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887560	ABBEVILLE CULTURAL & HISTORICA	0001	MARKETING/ADVERTISING	11/7/2024	1,815.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887566	PANDEMONIA FOUNDATION	0001	MARKETING/ADVERTISING	11/7/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887568	FRIEDMAN ENTERPRISE INC	0001	MARKETING/ADVERTISING	11/7/2024	1,850.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887569	TERREBONNE FINE ARTS GUILD	0001	MARKETING/ADVERTISING	11/7/2024	6,977.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000887581	EMY-LOU BIEDENHARN FOUNDATION	0001	MARKETING/ADVERTISING	11/7/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000889301	HYPERVELOCITY RACE TRACK LLC	0001	MARKETING/ADVERTISING	11/14/2024	8,687.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000889302	ACADIANA CENTER FOR THE ARTS	0001	MARKETING/ADVERTISING	11/14/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000889306	GALLERY ONE EIIIEVEN INC	0001	MARKETING/ADVERTISING	11/14/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000889309	POINTE COUPEE HISTORICAL SOCIETY	0001	MARKETING/ADVERTISING	11/14/2024	6,911.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000890375	ACADIAN HRTG AND CULTURE FNDTN INC	0001	MARKETING/ADVERTISING	11/19/2024	1,880.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891518	ST BERNARD PARISH GOV	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891530	TECHE CENTER FOR THE ARTS	0001	MARKETING/ADVERTISING	11/25/2024	9,846.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891531	FRIENDS OF THE DELTA MUSIC MUSEUM	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891533	INTL PETROLEUM MUSUEM & EXPOSITION	0001	MARKETING/ADVERTISING	11/25/2024	9,761.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891535	JEFFERSON DAVIS PARISH TOURIST COMM	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891536	FROGMORE PLANTATION LLC	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891540	LAUREL VALLEY HERITAGE FOUNDATION	0001	MARKETING/ADVERTISING	11/25/2024	7,191.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000891542	BAYOU TERREBONNE DISTILLERS LLC	0001	MARKETING/ADVERTISING	11/25/2024	10,000.00	multi-year grant. Term on 4/30/2026	

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FY 2025

Fund	G/L Account	Cost Center	PO Number	Supplier Name	Item No.	Item Description	Doc Date	Carry Forward Amount	Justification	Purpose
2670000200	5610003	2672038700	2000892222	GREENWOOD GATOR FARM & TOURS LLC	0001	MARKETING/ADVERTISING	11/26/2024	5,652.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000893443	BERWICK HISTORICAL SOCIETY INC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000893445	NEW ORLEANS SECRETS LLC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000893447	WILD BUSH FARMS LLC	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000893470	LAKE HOUSE PRODUCTIONS LLC	0001	MARKETING/ADVERTISING	12/4/2024	9,991.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000893471	CHILDRENS MUSEUM OF ACADIANA	0001	MARKETING/ADVERTISING	12/4/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000894043	RED RIVER STEM INC	0001	MARKETING/ADVERTISING	12/6/2024	6,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000894044	WEST BATON ROUGE MUSEUM	0001	MARKETING/ADVERTISING	12/6/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000894444	SEVEN THREE DISTILLING CO	0001	MARKETING/ADVERTISING	12/9/2024	10,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000896088	FRIENDS OF THE OLD NATCHITOCHES COU	0001	MARKETING/ADVERTISING	12/16/2024	6,500.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000897732	FRIENDS OF THE PLAQUEMINE LOCK	0001	MARKETING/ADVERTISING	12/20/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000897733	FRIENDS OF EDWARD DOUGLASS WHITE	0001	MARKETING/ADVERTISING	12/20/2024	2,000.00	multi-year grant. Term on 4/30/2026	
2670000200	5610003	2672038700	2000900865	CITY OF OPELOUSAS	0001	MARKETING/ADVERTISING	1/10/2025	10,000.00	multi-year grant. Term on 4/30/2026	
								357,711.00		
2670000200	5620064	2672028613	2000934656	PILCH & BARNET INC	0001	PILCH BARNET - FY 25	5/28/2025	3,000.00	vendor unable to conduct meeting by June 30, 2025	Vendor will conduct a series of surveys and strategic planning sessions with the goal of improving effeciency and performance of Tourism's communications, sales, and advertising staff
2670000000	5620064	2672028613						50,000.00	line item	FY '25 Regular session line item appropriation for Marketing Program for tourism efforts
2670000200	5620068	2672028613	2000935963	LOSCO INC LA OFFICE SOLUTIONS CO	0001	OFFICE FURNITURE	6/2/2025	3,914.00	vendor unable to deliver by June 30, 2025 due to back-ordered product	Office furniture to replace non-functional furnishings in the Capitol Annex
								414,625.00		
2670000200	5810002	2673108808	2000929331	SEE COAST MANUFACTURING CO INC	0001	BINOCULAR VIEWING STATION	5/7/2025	3,580.00	vendor unable to deliver by June 30, 2025 due to back-ordered product	Binocular viewing station for the Vinton Welcome Center to enhance visitor experience. Viewing station overlooks the coastal marsh behind the center.
								3,580.00		
								643,205.00		

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

CARRYFORWARD

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: ADMINISTRATION	OPB LOG NUMBER: 54 / AGENDA NUMBER: CF24
SCHEDULE NUMBER: 07-273	
SUBMISSION DATE: 07/14/2025	Approval and Authority:
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: BARBARA C. AGUILLARD	
TITLE: UNDERSECRETARY	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Barbara C Aguillard	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$21,976	$0	**$21,976**
FEES & SELF-GENERATED	$101,505	$0	**$101,505**
Regular Fees & Self-generated	$101,505	$0	$101,505
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$60,321,506	$500,941	**$60,822,447**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$60,321,506	$500,941	$60,822,447
FEDERAL	$0	$0	**$0**
TOTAL	**$60,444,987**	**$500,941**	**$60,945,928**
AUTHORIZED POSITIONS	199	0	**199**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**199**	**0**	**199**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Secretary	$15,380,584	92	$500,941	0	**$15,881,525**	**92**
Management and Finance	$45,064,403	107	$0	0	**$45,064,403**	**107**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$60,444,987**	**199**	**$500,941**	**0**	**$60,945,928**	**199**

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-273		
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	$0	$0	$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	$0	$0	$0
LTRC Transportation Training and Education Center Fund Account (HWA)	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	$0	$0	$0
New Orleans Ferry Fund (HWF)	$0	$0	$0
Louisiana Transportation Infrastructure Fund (HWK)	$0	$0	$0
TTF-Federal (54N)	$12,295,496	$0	$12,295,496
TTF-Regular (54P)	$48,026,010	$500,941	$48,526,951
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$60,321,506	$500,941	$60,822,447

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

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

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

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

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

TTF-Regular for bona fide obligations

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$500,941	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$500,941**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These are outstanding obligations from the previous fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

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

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$75,000	$0	**$75,000**	$0	$0	$0	$0
Statutory Dedications **	$15,305,584	$500,941	**$15,806,525**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$15,380,584**	**$500,941**	**$15,881,525**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,650,623	$0	**$7,650,623**	$0	$0	$0	$0
Other Compensation	$145,117	$0	**$145,117**	$0	$0	$0	$0
Related Benefits	$4,569,382	$0	**$4,569,382**	$0	$0	$0	$0
Travel	$119,048	$0	**$119,048**	$0	$0	$0	$0
Operating Services	$361,213	$0	**$361,213**	$0	$0	$0	$0
Supplies	$79,267	$0	**$79,267**	$0	$0	$0	$0
Professional Services	$2,283,899	$500,941	**$2,784,840**	$0	$0	$0	$0
Other Charges	$63,751	$0	**$63,751**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$108,284	$0	**$108,284**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$15,380,584**	**$500,941**	**$15,881,525**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	82	0	**82**	0	0	0	0
Unclassified	10	0	**10**	0	0	0	0
TOTAL T.O. POSITIONS	**92**	**0**	**92**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**92**	**0**	**92**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$75,000	$0	$75,000	$0	$0	$0	$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	$0	$0	**$0**	$0	$0	$0	$0
LTRC Transportation Training and Education Center Fund Account (HWA)	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
TTF-Federal (54N)	$3,113,439	$0	$3,113,439	$0	$0	$0	$0
TTF-Regular (54P)	$12,192,145	$500,941	$12,693,086	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$500,941**	**$0**	**$500,941**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$500,941	$0	**$500,941**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$500,941**	**$0**	**$500,941**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	82	0	0	0	0	82
Unclassified	10	0	0	0	0	10
TOTAL T.O. POSITIONS	**92**	**0**	**0**	**0**	**0**	**92**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**92**	**0**	**0**	**0**	**0**	**92**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 25 into FY 26, per the Louisiana Revised Statute below.

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

REVENUES

Transportation Trust Fund – Regular: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing the outstanding obligation.

OTHER

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

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

Secretary **Professional Services**

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount to Carryforward
2000717234	3/1/2023	Consulting Services For Interim or Post Audit of Consultant Contract	Christine A Webster	2731023100	5510001	$ 60,185.00
2000728113	5/1/2023	Consulting Services Contract for Transportation Nework Companies Audits	Capital Focus Consulting LLC	2731023100	5510003	$ 13,350.00
2000737510	4/5/2023	Consulting Services for Americans with Disabilites Act	Kimley- Horn and Associates Inc	2731023700	5510012	$ 243,976.00
2000857378	7/25/2024	Professional Legal Services for DOTD on case- specific matters including general, maritime,expropriation,construction,contract, and property law	McGlinchey Stafford PLLC	2731024700	5510005	$ 19,744.00
2000684998	8/29/2022	Professional Legal Services including counsel, filings and representation in Louisiana and U.S. district, appellate, and supreme courts	Oats and Marino APPC	2731024700	5510005	$ 25,779.00
2000860034	8/2/2024	Professional Legal Services for DOTD related to weights and standards enforcement matters	Erlingson Banks PLLC	2731024700	5510005	$ 49,932.00
2000659028	5/24/2022	Consulting Services for EV Charging/Alternative Fuels	Louisiana Clean Fuels	2731010100	5510025	$ 87,975.00
					TOTALS :	$ 500,941

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

CARRYFORWARD

DEPARTMENT: DOTD	FOR OPB USE ONLY
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER: 55 / AGENDA NUMBER: CF 25
SCHEDULE NUMBER: 07-276	
SUBMISSION DATE: 07/14/2025	Approval and Authority:
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: BARBARA C. AGUILLARD	
TITLE: UNDERSECRETARY	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Barbara C. Aguillard	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$11,673,808	$48,897,484	**$60,571,292**
INTERAGENCY TRANSFERS	$44,558,675	$0	**$44,558,675**
FEES & SELF-GENERATED	$29,818,370	$14,404,089	**$44,222,459**
Regular Fees & Self-generated	$28,655,910	$14,404,089	$43,059,999
Subtotal of Fund Accounts from Page 2	$1,162,460	$0	$1,162,460
STATUTORY DEDICATIONS	$626,880,013	$34,986,455	**$661,866,468**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$626,880,013	$34,986,455	$661,866,468
FEDERAL	$30,488,163	$2,869,838	**$33,358,001**
TOTAL	**$743,419,029**	**$101,157,866**	**$844,576,895**
AUTHORIZED POSITIONS	4,120	0	**4,120**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**4,120**	**0**	**4,120**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	$117,190,213	467	$3,432,173	0	**$120,622,386**	**467**
Planning	$69,631,058	158	$5,769,110	0	**$75,400,168**	**158**
Operations	$550,737,363	3,469	$91,956,583	0	**$642,693,946**	**3,469**
Aviation	$2,087,040	12	$0	0	**$2,087,040**	**12**
Multimodal Commerce	$3,773,355	14	$0	0	**$3,773,355**	**14**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$743,419,029**	**4,120**	**$101,157,866**	**0**	**$844,576,895**	**4,120**

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	$430,000	$0	$430,000
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	$5,870	$0	$5,870
LTRC Transportation Training and Education Center Fund Account (HWA)	$726,590	$0	$726,590
SUBTOTAL (to Page 1)	$1,162,460	$0	$1,162,460
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	$5,000,000	$0	$5,000,000
New Orleans Ferry Fund (HWF)	$1,140,000	$0	$1,140,000
Louisiana Transportation Infrastructure Fund (HWK)	$67,000,000	$11,417,758	$78,417,758
TTF-Federal (54N)	$168,726,564	$4,609,542	$173,336,106
TTF-Regular (54P)	$385,013,449	$18,959,155	$403,972,604
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$626,880,013	$34,986,455	$661,866,468

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund for bona fide obligations
Self-Generated for bona fide obligations
TTF-Federal for bona fide obligations
TTF-Regular for bona fide obligations
Louisiana Transportation Infrastructure Fund for bona fide obligations
Federal Fund for bonafide obligations

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$48,897,484	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$14,404,089	$0	$0	$0	$0
STATUTORY DEDICATIONS	$34,986,455	$0	$0	$0	$0
FEDERAL	$2,869,838	$0	$0	$0	$0
TOTAL	**$101,157,866**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These are outstanding obligations from the previous fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

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

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Engineering

MEANS OF FINANCING:	CURRENT 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	$68,900	**$68,900**	$0	$0	$0	$0
Interagency Transfers	$39,175,260	$0	**$39,175,260**	$0	$0	$0	$0
Fees & Self-Generated *	$3,555,032	$0	**$3,555,032**	$0	$0	$0	$0
Statutory Dedications **	$73,343,897	$3,237,530	**$76,581,427**	$0	$0	$0	$0
FEDERAL FUNDS	$1,116,024	$125,743	**$1,241,767**	$0	$0	$0	$0
TOTAL MOF	**$117,190,213**	$3,432,173	$120,622,386	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$41,027,416	$0	**$41,027,416**	$0	$0	$0	$0
Other Compensation	$343,173	$0	**$343,173**	$0	$0	$0	$0
Related Benefits	$23,119,099	$0	**$23,119,099**	$0	$0	$0	$0
Travel	$1,278,446	$0	**$1,278,446**	$0	$0	$0	$0
Operating Services	$1,588,388	$0	**$1,588,388**	$0	$0	$0	$0
Supplies	$1,125,793	$0	**$1,125,793**	$0	$0	$0	$0
Professional Services	$36,786,703	$3,172,670	**$39,959,373**	$0	$0	$0	$0
Other Charges	$1,243,339	$158,000	**$1,401,339**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$10,412,336	$0	**$10,412,336**	$0	$0	$0	$0
Acquisitions	$265,520	$101,503	**$367,023**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$117,190,213**	**$3,432,173**	$120,622,386	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	467	0	**467**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**467**	**0**	**467**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**467**	**0**	**467**	**0**	**0**	**0**	**0**
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$2,638,442	$0	**$2,638,442**	$0	$0	$0	$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	$190,000	$0	**$190,000**	$0	$0	$0	$0
LTRC Transportation Training and Education Center Fund Account (HWA)	$726,590	$0	**$726,590**	$0	$0	$0	$0
**Statutory Dedications:							
TTF-Federal (54N)	$40,019,259	$1,799,395	**$41,818,654**	$0	$0	$0	$0
TTF-Regular (54P)	$33,324,638	$1,438,135	**$34,762,773**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Engineering

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$68,900**	**$0**	**$0**	**$3,237,530**	**$125,743**	**$3,432,173**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$3,046,927	$125,743	**$3,172,670**
Other Charges	$0	$0	$0	$158,000	$0	**$158,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$68,900	$0	$0	$32,603	$0	**$101,503**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$68,900**	**$0**	**$0**	**$3,237,530**	**$125,743**	**$3,432,173**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	467	0	0	0	0	467
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**467**	**0**	**0**	**0**	**0**	**467**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**467**	**0**	**0**	**0**	**0**	**467**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	CURRENT 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	$575,000	**$575,000**	$0	$0	$0	$0
Interagency Transfers	$1,133,415	$0	**$1,133,415**	$0	$0	$0	$0
Fees & Self-Generated *	$1,902,293	$0	**$1,902,293**	$0	$0	$0	$0
Statutory Dedications **	$39,574,678	$2,450,015	**$42,024,693**	$0	$0	$0	$0
FEDERAL FUNDS	$27,020,672	$2,744,095	**$29,764,767**	$0	$0	$0	$0
TOTAL MOF	**$69,631,058**	**$5,769,110**	$75,400,168	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$11,627,138	$0	**$11,627,138**	$0	$0	$0	$0
Other Compensation	$67,000	$0	**$67,000**	$0	$0	$0	$0
Related Benefits	$5,588,204	$0	**$5,588,204**	$0	$0	$0	$0
Travel	$351,196	$0	**$351,196**	$0	$0	$0	$0
Operating Services	$630,042	$0	**$630,042**	$0	$0	$0	$0
Supplies	$166,243	$0	**$166,243**	$0	$0	$0	$0
Professional Services	$12,677,225	$2,950,015	**$15,627,240**	$0	$0	$0	$0
Other Charges	$32,470,816	$2,819,095	**$35,289,911**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$5,953,194	$0	**$5,953,194**	$0	$0	$0	$0
Acquisitions	$100,000	$0	**$100,000**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$69,631,058**	**$5,769,110**	$75,400,168	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	157	0	**157**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**158**	**0**	**158**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**158**	**0**	**158**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,656,423	$0	**$1,656,423**	$0	$0	$0	$0
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	$240,000	$0	**$240,000**	$0	$0	$0	$0
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	$5,870	$0	**$5,870**	$0	$0	$0	$0
****Statutory Dedications:**							
TTF-Federal (54N)	$31,727,469	$2,128,899	**$33,856,368**	$0	$0	$0	$0
TTF-Regular (54P)	$7,847,209	$321,116	**$8,168,325**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Planning

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$575,000**	**$0**	**$0**	**$2,450,015**	**$2,744,095**	**$5,769,110**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$500,000	$0	$0	$2,450,015	$0	**$2,950,015**
Other Charges	$75,000	$0	$0	$0	$2,744,095	**$2,819,095**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$575,000**	**$0**	**$0**	**$2,450,015**	**$2,744,095**	**$5,769,110**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	157	0	0	0	0	157
Unclassified	1	0	0	0	0	1
TOTAL T.O. POSITIONS	**158**	**0**	**0**	**0**	**0**	**158**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**158**	**0**	**0**	**0**	**0**	**158**

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$9,570,000	$48,253,584	**$57,823,584**	$0	$0	$0	$0
Interagency Transfers	$4,250,000	$0	**$4,250,000**	$0	$0	$0	$0
Fees & Self-Generated *	$24,030,283	$14,404,089	**$38,434,372**	$0	$0	$0	$0
Statutory Dedications **	$511,384,728	$29,298,910	**$540,683,638**	$0	$0	$0	$0
FEDERAL FUNDS	$1,502,352	$0	**$1,502,352**	$0	$0	$0	$0
TOTAL MOF	**$550,737,363**	**$91,956,583**	**$642,693,946**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$211,441,943	$0	**$211,441,943**	$0	$0	$0	$0
Other Compensation	$296,114	$0	**$296,114**	$0	$0	$0	$0
Related Benefits	$116,048,758	$0	**$116,048,758**	$0	$0	$0	$0
Travel	$2,266,654	$0	**$2,266,654**	$0	$0	$0	$0
Operating Services	$17,465,578	$0	**$17,465,578**	$0	$0	$0	$0
Supplies	$37,043,839	$6,270,889	**$43,314,728**	$0	$0	$0	$0
Professional Services	$4,255,000	$174,880	**$4,429,880**	$0	$0	$0	$0
Other Charges	$106,541,403	$20,878,027	**$127,419,430**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$32,486,374	$1,974,705	**$34,461,079**	$0	$0	$0	$0
Acquisitions	$22,891,700	$62,658,082	**$85,549,782**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$550,737,363**	**$91,956,583**	**$642,693,946**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	3,462	0	**3,462**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**3,469**	**0**	**3,469**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**3,469**	**0**	**3,469**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$24,030,283	$14,404,089	**$38,434,372**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
State Highway Improvement Fund (HW9)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
New Orleans Ferry Fund (HWF)	$1,140,000	$0	**$1,140,000**	$0	$0	$0	$0
Louisiana Transportation Infrastructure Fund (HWK)	$67,000,000	$11,417,758	**$78,417,758**	$0	$0	$0	$0
TTF-Federal (54N)	$96,939,336	$681,248	**$97,620,584**	$0	$0	$0	$0
TTF-Regular (54P)	$341,305,392	$17,199,904	**$358,505,296**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$48,253,584**	**$0**	**$14,404,089**	**$29,298,910**	**$0**	**$91,956,583**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies		$0	$0	$6,270,889	$0	**$6,270,889**
Professional Services	$0	$0	$0	$174,880	$0	**$174,880**
Other Charges	$14,714,492	$0	$0	$6,163,535	$0	**$20,878,027**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$1,974,705	$0	**$1,974,705**
Acquisitions	$33,539,092	$0	$14,404,089	$14,714,901	$0	**$62,658,082**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$48,253,584**	**$0**	**$14,404,089**	**$29,298,910**	**$0**	**$91,956,583**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	**3,469**	**0**	**0**	**0**	**0**	**3,469**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**3,469**	**0**	**0**	**0**	**0**	**3,469**

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 25 into FY 26, per the Louisiana Revised Statute below.

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

REVENUES

State General Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Fees & Self-Generated: There is sufficient budget authority in the respective MOF to cover these obligations.

Transportation Trust Fund - Federal: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Transportation Trust Fund - Regular: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Louisiana Transportation Infrastructure Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Federal: There is sufficient budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing outstanding obligations.

OTHER

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Management and Finance
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CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Engineering - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000855261	07/18/2024	Transportation Training and Education Center	LSU	2761023300	5510012	$ 269,457
2000909742	2/19/2025	Local Technical Assistance Program	LSU	2761023300	5510012	$ 396,335
2000709411	12/5/2022	TO No. 14 - Rapides Parish-Phase 2 - Part 1	Halff Associates Inc.	2761037900	5510400	$ 27,883
2000809345	9/26/2024	TO No. 20 - Rapides Parish-Phase 2 - Part 2	Halff Associates Inc.	2761037900	5510400	$ 45,044
2000890329	11/19/2024	TO No. 22 - Special Project-Roadmap for Leveraging LWI Data in LA	Halff Associates Inc.	2761037900	5510400	$ 49,482
2000926569	4/28/25	TO No. 23 - Lower Sabine Discovery	Halff Associates Inc.	2761037900	5510400	$ 3,334
2000926569	4/28/25	TO No. 23 - Lower Sabine Discovery	Halff Associates Inc.	2761037900	5510400	$ 39,666
2000898346	01/06/2025	CCS Contract 44-31173, LADOTD Transformation Initiative (LATI), Phase III	310123492 - Garver, LLC	2761025300	5510003	$ 1,196,469
2000863224	8/14/24	Accelerated Loading Facility Device	LSU	2761031900	5510010	$ 1,145,000
					TOTALS :	$ 3,172,670

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Engineering - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000066588	07/18/2024	GROUNDWATER MONITORING, WATER USE, INTEGRATED WATER AVAILABILTY, MODEL SUPPORT, AND NETWORK ANALYSIS	US GEOLOGICAL SURVEY	27610364	5610002	$ 158,000
					TOTALS :	$ 158,000

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Engineering - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000942371	07/18/2024	Despatch Oven	Instrotek, Inc.	2761032200	5710926	$ 7,399
2000942371	06/24/2025	Vibratory Shaker	Instrotek, Inc.	2761032200	5710926	$ 12,602
2000942371	06/24/2025	Vibratory Shaker	Instrotek, Inc.	2761032200	5710926	$ 12,602
2000944704	6/27/2025	Nuclear Gauges	Instrotek, Inc.	2761032200	5710926	$ 68,900
					TOTALS :	$ 101,503

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Planning - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000867796	05/09/24 - 5/9/29	Discretionary Grant Administration	Gresham Smith	2763021200	5510004	$ 236,758
2000907772	12/15/24 - 12/14/27	Municipal Advisory Services - Data Governance	Ernst & Young US, LLP	2763021200	5510003	$ 391,782
2000755366	03/08/23 - 03/08/28	PAVEMENT DISTRESS DATA COLLECTION - 44-25193	FUGRO CANADA	2763022100	5510003	$ 259,074
2000916625	12/22/24 - 12/22/29	TRAFFIC DATA COLLECTION & MONITORING - 44-28301	NAIONAL DATA & SRVERYING	2763022100	5510003	$ 500,000
2000918462	03/17/25 - 03/17/30	TRAFFIC DATA COLLECTION & MONITORING - 44-28302	MARR TRAFFIC	2763022100	5510003	$ 300,000
2000453927	09/30/19 - 06/30/26	REGIONAL TRANSPORTATION PLANNING - NON METROPOLITON AREAS - 44-15733	NEEL-SCHAFFER	2763028500	5510003	$ 48,552
2000914899	07/06/10 - 06/30/26	LOCAL ROAD SAFETY PROGRAM & SAFE ROUTES TO PUBLIC PLACES PROGRAM MGMT	NEEL SCHAFFER	2763028200	5510003	$ 395,198
2000909742	07/06/10 - 06/30/26	LOCAL TECHNICAL ASSISTANCE PROGRAM 2024-2025 100 Hsippen	LOUISIANA STATE UNIVERSITY	2763028200	5510003	$ 184,750
2000710425	11/09/22 - 11/18/255	STATEWIDE TRANSPORTAION PLAN UPDATE - 44-21094	HNTB	2763028500	5510003	$ 81,048
2000791289	09/01/23 - 06/30/26	FHWA 536 REPORT	PETER STOPHER	2763028500	5510003	$ 19,782
2000797476	10/25/23 - 10/24/25	HOUMA/THIBODEAUX TRANSPORTATION PLAN UPDATE	SCPDC	2763028500	5510003	$ 27,105
2000836099	04/16/24 - 04/15/26	MONROE TRANSPORTATION PLAN UPDATE	OUACHITA COG	2763028500	5510003	$ 5,966
2000850332	6/24/2024	Traffic Study for LA 24 in Houma	Gresham Smith	2763028500	5510004	$ 500,000
					TOTALS :	$ 2,950,015

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Planning - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000892930	12/03/2024	FEDERAL TRANSIT ADMINISTRATION Vehicle	Model 1	2763078100	5610012	$ 168,949
2000892913	12/03/2024	FEDERAL TRANSIT ADMINISTRATION Vehicle	Model 1	2763078100	5610012	$ 157,532
2000868266	08/29/2024	Intercity Bus Service Program Assistance	Greyhound Lines, Inc.	2763078100	5610012	$ 2,417,614
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2763028500	5610002	$ 75,000
					TOTALS :	$ 2,819,095

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Operations - Supplies

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000930804	5/13/2025	Challenge Coins	Coins for Anything	2764045200	5410001	$ 3,950
2000930807	5/13/2025	Challenge Coins	Coins for Anything	2764045200	5410001	$ 1,330
2000788249	1/05/2023	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	$ 77,658
2000904877	1/31/2025	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	$ 106,857
2000904879	1/31/2025	Mobile Radio Equipment - DOTD Police	Motorola	2764045200	5410004	$ 21,095
2000734394	03/23/2025	Uniforms	SERVICEWEAR APPAREL INC.	2764045100	5410007	$ 7,491
2000916817	03/20/2025	Steele H-Piles	J D FIELDDS & CO	2764045100	5410016	$ 217,423
2000917139	3/21/2025	Intelligent Transportation System Wiring	GRAYBAR ELECTRIC CO INC	2764045605	5410020	$ 2,666
2000941185	6/18/2025	Hot mix for House Bill 782 project, LA-3242	Prairie Contractors	2764040300	5410110	$ 150,521
2000941272	6/18/2025	Hot mix for House Bill 782 project, LA-98 (LA-1110 to LA-1111)	Prairie Contractors	2764040300	5410110	$ 176,999
2000941282	6/18/2025	Hot mix for House Bill 782 project, LA-104 (Andrepont Rd. to Jess Bergeron Rd.)	Prairie Contractors	2764040300	5410110	$ 384,999
2000941301	6/18/2025	Hot mix for House Bill 1 project, LA-347 (LA-92-1 to LA-350)	Elliott Construction	2764040300	5410110	$ 264,999
2000941309	6/18/2025	Hot mix for House Bill 1 project, LA-3143 (LA-91 to LA-711)	Glenn Lege	2764040300	5410110	$ 299,999
2000925369	4/23/2025	Traffic Signal Cabinets	Cubic Corporation	2764044500	5410110	$ 568,950
2000930616	5/13/2025	PVC Pipe, Elbows & Parts	Crawford Electric Supply	2764044500	5410110	$ 8,557
2000904400	01/30/2025	Traffic Signs	Osborne Associates	2764046200	5410110	$ 18,912
2000892664	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 373,332
2000892683	12/02/2014	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 556,248
2000892685	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 618,469
2000892689	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 556,248
2000892703	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 342,060
2000892713	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 353,880
2000892717	12/02/2024	Bridge Spans & Caps	PORT AGGREGATES INC	2764045100	5410400	$ 609,384
2000892730	12/02/2024	Bridge Spans & Caps	WASKEY BRIDGES INC.	2764045100	5410400	$ 548,862
					TOTALS :	$ 6,270,889

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Operations - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000702959	11/04/2022	Safety Training	ROCO RESCUE INC	2764045000	5510002	$ 20,489
2000775235	8/22/2023	Weight Enforcement Plan	Denny Silvio	2764045200	5510003	$ 23,885
2000876844	6/16/2025	DOTD TSMO Operations FY 24-25	SERCO INC	2764045600	5510003	$ 130,506
					TOTALS :	$ 174,880

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Operations - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000777670	08/30/2023	Interstate and Highway Sweeping Services	SEMS INC	2764040500	5620064	$ 9,163
2000779189	09/05/2023	IDIQ Contract #44-23640 Statewide Tolling Support Task Order No. 6 LA 1 Program Support	HNTB Corporation	2764047001	5620064	$ 184,933
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 [PIBC	2764047001	5620064	$ 1,232,527
2000872811	09/16/2024	Mowing Services	City of Bastrop	2764020500	5610002	$ 6,700
2000872883	09/17/2024	Mowing Services	City of Monroe	2764020500	5610002	$ 71,790
2000872901	09/17/2024	Mowing Services	City of Ruston	2764020500	5610002	$ 12,763
2000872902	09/17/2024	Mowing Services	City of Tallulah	2764020500	5610002	$ 3,112
2000873089	09/17/2024	Mowing Services	Lincoln Parish	2764020500	5620064	$ 164,625
2000873104	9/17/2024	Mowing Services	East Carroll Parish Sheriff	2764020500	5620064	$ 67,815
2000902584	3-27-2025	Mowing Services	Clarks Commercial	2764045850	5610002	$ 135,170
2000912342	06/17/2025	D61 - DISTRICTWIDE STRIPING	HIGHWAY GRAPHICS INC	2764046100	5620056	$ 110,077
2000912912	03/05/2025	Clark Commercial Services	Clark Commercial Services	2764020501	5620064	$ 166,992
2000916451	06/17/2025	D61 - DRAINAGE STRUCTURE REPLACEMENTS	GULF STATE SERVICES, LLC	2764046100	5620056	$ 135,562
2000916451	06/17/2025	D61 - DRAINAGE STRUCTURE REPLACEMENTS	GULF STATE SERVICES, LLC	2764046100	5620056	$ 30,000
2000917529	03/24/2025	D62 Round-a-bout Striping	Southern Synergy	2764046201	5620056	$ 94,158
2000918500	6-02-2025	Hot Mix	Diamond B. Constructin	2764025801	5620064	$ 628,227
2000919521	04/01/2025	Highway and Road Repairs	City of West Monroe	2764020500	5610002	$ 11,200
2000921883	04/09/2025	D61 - NORTH: TREE REMOVAL	TRAFFIC COMMANDER, LLC	2764046100	5620064	$ 220,000
2000931169	05/14/2025	I-59 Bridge Repair	Gulf States Services	2764046201	5620064	$ 119,974
2000932140	05/19/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	$ 90,293
2000932142	05/19/2025	Center for Employment Opportunities	Center for Employment Opportunities	2764045500	5620064	$ 31,872
2000932143	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 85,278
2000932146	05/19/2025	H & O Investments	H & O Investments	2764045500	5620064	$ 211,153
2000932203	5/19/2025	Litter Collection/Removal	H&O Investments	2764040400	5620064	$ 222,805
2000932203	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 222,805
2000932206	5/19/2025	Litter Collection/Removal	Center for Employment Opportun	2764040400	5620064	$ 101,382
2000932206	05/19/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	$ 101,382
2000932250	05/19/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 248,188
2000932411	05/20/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 293,539
2000932429	05/20/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 74,461
2000932462	05/20/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	$ 252,287
2000932841	05/21/2025	Litter Collection	CENTER FOR EMPLOY OPPOR	2764045500	5620064	$ 339,735
2000932856	05/21/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 31,530
2000934598	05/28/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 264,521
2000935596	05/30/2025	Litter Collection	H & O INVESTMENTS LLC	2764045500	5620064	$ 377,404
2000936238	06/03/2025	Town of Jonesboro	Town of Jonesboro	2764040501	5610002	$ 4,149
2000937367	06/16/2025	Concrete Patching Area A	Bentz	2764040500	5620064	$ 95,751
2000937552	06/06/2025	D62 Equipment Canopy Building	Baker & Son	2764026200	5620056	$ 162,260
2000938178	06/09/2025	Cross Drains Replacement LA 380 and LA 113 Contract - HB1 Project	Siema Construction LLC	2764040752	5620064	$ 256,520
2000938178	06/09/2025	Cross Drains Replacement LA 380 and LA 113 Contract - HB1 Project	Siema Construction LLC	2764040754	5620064	$ 256,520
2000938184	06/09/2025	Drainage System Repairs US 90, College St, Texas St - HB1 Project	Siema Construction LLC	2764040751	5620064	$ 735,606
2000938258	06/16/2025	Asphalt Patching US65 Madison Parish	D & J	2764040500	5620064	$ 575,013

2000938569	6/10/2025	Tree Removal Richland	Walls Tree Service	2764040500	5620064	$ 204,965
2000938961	06/11/2025	Tree Removal Lincoln, Jackson, Union	The Tree Service	2764040500	5620064	$ 38,000
2000939198	06/11/2025	Litter Collection	ROTOLO CONSULTANT INC	2764045500	5620064	$ 91,121
2000939408	06/12/2025	LA 441 Scrub Seal	RJM McQueen	2764026200	5620056	$ 324,344
2000939409	06/12/2025	LA 1053 Scrub Seal	RJM McQueen	2764026200	5620056	$ 392,886
2000939421	06/12/2025	OGFC - Interstate Spot Repairs	Barriere Construction	2764026200	5620056	$ 2,016,824
2000939424	06/12/2025	I-55 Concrete Repair	Command Construction	2764026200	5620056	$ 690,551
2000940171	06/16/2025	LA 112 MILL/OVERLAY PROJECT- RAPIDES PARISH	DIAMOND B	2764040801	5620056	$ 761,985
2000940430	06/16/2025	Raised Pavment Markers District Wide	Highway Graphics	2764040500	5620064	$ 202,110
2000941702	6/19/2025	ASPHALTIC MIXTURE,F/HOT APPL,REGULAR	Elliott Construction	2764040300	5620056	$ 214,999
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764040300	5610002	$ 6,151,000
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764045500	5610002	$ 600,000
		Supplement per BA-7 #3 - Act #461	Supplement per BA-7 #3 - Act #461	2764046100	5610002	$ 750,000
					TOTALS :	$ 20,878,027

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program Operations - IAT

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000720725	1/24/2023 -1/23/2026	OTS IT Contract	AgileAssets	2764045500	5950050	$ 184,235
2000762901	12/1/2023 -11/30/2026	OTS IT Contract	Intergraph Corp.	2764045500	5950050	$ 1,790,470
					TOTALS :	**$ 1,974,705**

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2025 INTO FISCAL YEAR 2026

DOTD Program: Operations - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000840766	06/18/2024	FA-23-161 (1) SEWER JET TRUCK	EMPIRE TRUCK SALES	2764044200	5710226	$ 90,388
2000911939	02/27/2025	DOTD BUYBACK FRONT END LOADERS	DOGGETT MACHINERY	2764044200	5710226	$ 1,366,022
2000911981	02/27/2025	DOTD TRACKED DOZER	DOGGETT MACHINERY	2764044200	5710226	$ 869,300
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	$ 1,048,971
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	$ 3,946,718
2000911985	02/27/2025	DOTD BUYBACK T/L/B/ W PB & T/L/B	DOGGETT MACHINERY	2764044200	5710226	$ 103,861
2000912573	3/3/2025	DOTD BUYBACK MTOR GRADERS	DOGGETT MACHINERY	2764044200	5710226	$ 4,897,228
2000912573	3/3/2025	DOTD BUYBACK MTOR GRADERS	DOGGETT MACHINERY	2764044200	5710226	$ 349,802
2000912574	3/3/2025	DOTD BUYBACK 1.0 CY EXCAVATORS	DOGGETT MACHINERY	2764044200	5710226	$ 2,275,850
2000912574	3/3/2025	DOTD BUYBACK 1.0 CY EXCAVATORS	DOGGETT MACHINERY	2764044200	5710226	$ 227,585
2000942491	6/24/2025	SKID STEER STUMP GRINDER	DIAMOND MOWERS	2764044200	5710926	$ 20,107
2000943418	6/25/2025	(2) LEEBOY L600T ASPHALT TRAILERS	COVINGTON SALES & SERVICE	2764044200	5710926	$ 70,526
2000943468	6/25/2025	DOTD BUYBACK FRONT END LOADER ADDITION	DOGGETT MACHINERY	2764044200	5710226	$ 195,146
2000943471	6/25/2025	CATERPILLAR SKID STEER 275XE	LOUISIANA MACHINERY	2764044200	5710926	$ 120,333
2000943904	6/26/2025	JOHN DEERE EXCAVTOR 85P	DOGGETT MACHINERY	2764044200	5710926	$ 137,638
2000943945	6/26/2025	DIAMOND 50 INCH CUTTER & MULCHER	DIAMOND MOWERS	2764044200	5710928	$ 45,624
2000945045	6/30/2025	SKID STEER LOADER	DOGGETT MACHINERY	2764044200	5710926	$ 95,503
2000940472	3/26/2025	BRINE SPRAYERS AND CONTROLERS	PARIS SUPPLY	2764045500	5710926	$ 71,935
2000940472	6/18/2025	BRINE SPRAYERS AND CONTROLERS	PARIS SUPPLY	2764045500	5710926	$ 71,935
2000943582	6/25/2025	(1) BRINE STORAGE TANK	DELTA PROCESS EQUIPMENT	2764045500	5710926	$ 13,680
2000943584	6/25/2025	(14) BRINE STORAGE TANKS	PROTANK SOUTHWEST	2764045500	5710926	$ 98,900
2000824806	03/18/2024	FA-23-130 &FA23-131 (6)12 yd & (5) 16 yd DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710250	$ 181,166
2000928173	05/02/2025	FA-24-155 (2) F250 DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710250	$ 101,982
2000934838	5/28/2025	(3) F150's CREW CAB 4WD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 140,536
2000934858	5/28/2025	(5) BUCKET TRUCKS	JACK DOHENY COMPANY	2764044200	5710950	$ 1,099,990
2000938976	6/12/2025	(2) F350 CREW CAB 2WD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 98,282
2000939468	06/12/2025	TRUCK WORK DUMP 8 YARD 4WD (4)	CAPITOL TRUCKS	2764044200	5710250	$ 654,364
2000942600	6/24/2025	(1) COMBINATION SEWER JET/VAC TRUCK	RIVER CITY HYDRAULICS	2764044200	5710950	$ 559,470
2000942622	6/27/2025	FA-25-020 (11) 8 YD DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710950	$ 1,506,625
2000942680	6/24/2005	FA-25-020 (7) 12 YD DUMP TRUCKS 6X6	CAPITOL TRUCKS	2764044200	5710950	$ 1,679,944
2000943661	6/25/2025	FA-25-020 (18) 12 YD DUMP TRUCKS	CAPITOL TRUCKS	2764044200	5710950	$ 3,186,972
2000943762	6/26/2025	(1) HEAVY HAUL TRUCK TRACTOR	ITA TRUCK SALES	2764044200	5710950	$ 199,821
2000943848	6/26/2025	(9) 16 YD DUMP TRUCKS	ITA TRUCK SALES	2764044200	5710950	$ 1,797,647
2000943901	6/26/2025	FA-24-193 (1) STAKEBODY TRUCK N GATE	OLD RIVER OF NEW ORLEANS	2764044200	5710950	$ 120,679
2000944113	6/26/2025	(1) 1-TON PICKUP TRUCK	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 49,240
2000944431	6/27/2025	FA-24-194 (3) STAKEBODY TRUCKS W/GATE	OID RIVER OF NEW ORLEANS	2764044200	5710950	$ 386,829
2000944610	6/27/2025	FA-24-193 (2) STAKEBODY ATTENUATOR TRUCK	CAPITOL TRUCKS	2764044200	5710950	$ 335,228
2000939468	06/12/2025	TRUCK WORK DUMP 8 YARD 4WD (4)	CAPITOL TRUCKS	2764045500	5710250	$ 48,300
2000840819	06/04/2024	MECHANICAL SWEEPER TRUCK (2)	SCOTT EQUIPMENT	2764044200	5710926	$ 818,530
2000886088	11/01/2024	ASPHALT PAVERS FOR DOTD	LOUISIANA MACHINERY	2764044200	5710926	$ 385,965
2000897909	12/23/2024	DOTD JOHN DEERE 6105E & 6105M TRACTORS	JOHN DEERE COMPANY	2764044200	5710926	$ 167,110
2000897909	12/23/2024	DOTD JOHN DEERE 6105E & 6105M TRACTORS	JOHN DEERE COMPANY	2764044200	5710926	$ 242,014
2000903504	01/30/2025	COLD PLANER-DOTD	DOGGETT MACHINERY	2764044200	5710926	$ 2,351,874
2000907074	02/25/2025	42-FY25 SOLE SOURCE KEYSTON COLD PLANER (4)	KEYSTON ENGINEERING	2764044200	5710926	$ 338,124
2000910124	02/20/2025	DOTD KUBOTA M6-111 TRACTORS (S42)	KUBOTA TRACTOR CORP	2764044200	5710926	$ 271,205
2000910127	02/20/2025	DOTD JD 6105M & 6130M TRACTORS (S42)	JOHN DEERE COMPANY	2764044200	5710926	$ 229,700
2000910127	02/20/2025	DOTD JD 6105M & 6130M TRACTORS (S42)	JOHN DEERE COMPANY	2764044200	5710926	$ 267,774
2000910140	02/20/2025	DOTD KUBOTA M6-111 TRACTORS (S42)	KUBOTA TRACTOR CORP	2764044200	5710926	$ 88,872
2000910143	02/20/2025	DOTD JOHN DEERE 6105E TRACTOR (S42)	JOHN DEERE COMPANY	2764044200	5710926	$ 84,147

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000920554	04/09/2025	42-FY25 KEYSTONE PLANER SOLE SOURCE D07	KEYSTON ENGINEERING	2764044200	5710926	$ 84,567
2000921330	04/08/2025	VOLVO PT-125C PNEUMATIC ROLLER	SCOTT EQUIPMENT	2764044200	5710926	$ 100,473
2000929850	05/09/2025	80 TON CRAWLER CRANE	DOGGETT MACHINERY	2764044200	5710926	$ 960,574
2000931692	05/16/2025	AIR COMPRESSOR	CYPRESS EQUIPMENT	2764044200	5710926	$ 39,354
2000932559	05/20/2025	LARGE STRIPING MACHINE (3)	DOBBS PETERBILT	2764044200	5710926	$ 3,029,628
2000940004	06/16/2025	EXCAVATOR	DOGGETT MACHINERY	2764044200	5710926	$ 137,638
2000940689	6/17/2025	KUBOTA TRACTORS (2)	KUBOTA TRACTOR CORP	2764044200	5710950	$ 203,874
2000940697	6/17/2025	22' DIAMOND BOOM MOWER	DIAMOND MOWERS	2764044200	5710926	$ 82,083
2000940717	6/18/2025	(2) DIAMOND SKID STEER MULCHERS	DIAMOND MOWERS	2764044200	5710926	$ 88,138
2000943446	6/25/2025	KUBOTA TRACTOR (1) M6-131 FOR BOOM MOWER	STAR EQUIPMENT	2764044200	5710950	$ 104,178
2000943449	6/25/2025	DIAMOND 22' BOOM MOWER	DIAMOND MOWERS	2764044200	5710926	$ 82,083
2000943905	6/26/2025	JOHN DEERE FC15 MOWER	JOHN DEERE COMPANY	2764044200	5710926	$ 31,554
2000943908	6/26/2025	(5) 15 FT FLEX WING MOWERS	GOLDMAN EQUIPMENT	2764044200	5710926	$ 128,791
2000943944	6/26/2025	WHEELED EXCAVATOR EWR130	SCOTT EQUIPMENT	2764044200	5710926	$ 197,358
2000943973	6/26/2025	(4) 12 FT FLEX WING MOWERS	HALL MANUFACTURING, BUSH WHACKER	2764044200	5710926	$ 59,453
2000937498	06/06/2025	SALT BRINE MAKER (10)	VARITECH INDUSTRIES	2764045500	5710926	$ 169,000
2000833465	04/22/2024	DOTD TIGER SMR SIDE MOWER (542)	COVINGTON SALES & SERVICE	2764044200	5710928	$ 53,770
2000910125	02/20/2025	DOTD DIAMOND 22' & 25' BOOM MOWERS (542)	DIAMOND MOWERS	2764044200	5710928	$ 427,195
2000910126	02/20/2025	DOTD DIAMOND 22' & 25' BOOM MOWERS (542)	DIAMOND MOWERS	2764044200	5710928	$ 197,704
2000910146	02/20/2025	DOTD DIAMOND MOWERS FLAIL MOWER (542)	DIAMOND MOWERS	2764044200	5710928	$ 40,371
2000937113	06/04/2025	BOOM MOWER MACHINE	ATMAX EQUIPMENT	2764044200	5710928	$ 359,011
2000665814	06/28/2022	FA-22-001/22-006 (17) DUMP TRUCKS-DOTD	ITA TRUCK SALES	2764044200	5710950	$ 1,196,684
2000782727	09/20/2023	FA-23-099 (13) F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 219,923
2000804921	12/15/2023	FA-23-130 (19) 12-YD DUMP TRUCKS DOTD	EMPIRE TRUCK SALES	2764044200	5710950	$ 1,080,315
2000807971	01/04/2024	FA-23-155 SIGN TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 187,549
2000818775	02/21/2024	FA-23-129 (14) 8 YARD DUMP TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 939,609
2000824881	03/18/2024	FA-23-156 TRACTOR TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 365,721
2000829935	04/05/2024	FA-23-099 (4) F250 (3) F350 (2) F550 DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 79,892
2000840768	05/20/2024	FA-23-130 & 23-201812-YARD DUMP TRUCKS DOTD	EMPIRE TRUCK SALES	2764044200	5710950	$ 329,684
2000840797	06/07/2024	FA-23-160 BUCKET TRUCKS DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 429,231
2000840797	06/07/2024	FA-23-160 BUCKET TRUCKS DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 205,153
2000840811	05/20/2024	FA-24-022 & 029 (3) 12-YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 475,503
2000840845	06/18/2024	DEBRIS TRUCK W/GRAPPLE-DOTD	COVINGTON SALES & SERVICE	2764044200	5710950	$ 285,778
2000840852	05/20/2024	BRIDGE INSPECTION WORK TRUCK (2)	ITA TRUCK SALES	2764044200	5710950	$ 2,169,909
2000840859	05/20/2024	FA-23-129 & 24-021 (3) 8 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 402,149
2000845080	06/06/2024	FA-24-025 & 24-036 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 671,688
2000846905	06/14/2024	FA-24-023 & 24-030 15 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 543,287
2000847242	06/17/2024	FA-23-193 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 892,266
2000891595	11/25/2024	FA-24-190 (5) FORD F350 CREW CAB-DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 59,530
2000896563	12/17/2024	FA-24-166 DRILL TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 566,954
2000907697	02/12/2025	LOWBOY SEMI TRAILER DOTD	BRUCKNER TRUCK SALES	2764044200	5710950	$ 152,808
2000909338	02/17/2025	FA-24-193- (8) F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 241,467
2000909338	02/17/2025	FA-24-193- (8) F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 73,301
2000911004	02/24/2025	FA-24-201 (6) F350 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 141,787
2000911004	02/24/2025	FA-24-201 (6) F350 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 296,920
2000912076	02/27/2025	FA-24-168 (5) TRUCK TRACTORS DOTD	CAPITOL TRUCKS	2764044200	5710950	$ 338,644
2000914913	03/12/2025	FA-24-191 ROLLBACK TOW TRUCK DOTD	OLD RIVER OF NEW ORLEANS	2764044200	5710950	$ 176,952
2000917742	03/25/2025	FA-24-194 (15) 8 YD DUMP TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 2,020,473
2000917743	03/25/2025	FA-24-194 (19) 12 YD DUMP TRUCKS DOTD	CAPITOL TRUCKS	2764044200	5710950	$ 2,870,254
2000919508	04/01/2025	FA-24-191 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 894,610
2000919508	04/01/2025	FA-24-191 HERBICIDE TRUCKS DOTD	ITA TRUCK SALES	2764044200	5710950	$ 230,109
2000924281	04/21/2025	UTILITY POLE TRAILER DOTD	VERMEER EQUIPMENT OF TEXAS	2764044200	5710950	$ 36,571
2000927415	05/01/2025	SEMI TRAILER FLATBED-DOTD	KENWORTH OF SOUTH LOUISIANA	2764044200	5710950	$ 54,705
2000928148	05/02/2025	FA-24-155 F250 DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 47,915

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000928971	05/06/2025	FA-24-201 F550 C&C DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 89,813
2000928976	05/06/2025	FA-24-193 (7) F550 C&C 2-3 YD DUMP DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 407,462
2000928976	05/06/2025	FA-24-193 (7) F550 C&C 2-3 YD DUMP DOTD	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 162,984
2000929014	05/16/2025	TRUCK 3500 CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 74,230
2000929014	05/16/2025	TRUCK 3500 CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 70,802
2000929037	05/06/2025	TRUCK HALF TON CREW CAB	ST MARTIN PARISH ACQUISITIONS	2764044200	5710950	$ 48,243
2000930923	05/14/2025	HYDRO JETTER TRAILER	RUMFOLA SALES	2764044200	5710950	$ 92,500
2000932515	05/20/2025	TRACTOR TRUCK	ITA TRUCK SALES	2764044200	5710950	$ 158,921
2000934442	05/27/2025	WORK TRUCK VAN BODY WITH LIFT (4)	EMPIRE TRUCK SALES	2764044200	5710950	$ 489,573
2000934952	05/29/2025	CAR HAULER TRAILER (2)	SOUTHERN TRAILER WORKS	2764044200	5710950	$ 33,185
2000934952	05/29/2025	16' UTILITY TRAILER (2)	SOUTHERN TRAILER WORKS	2764044200	5710950	$ 13,644
2000935603	05/30/2025	SWEEPER TRUCKS (4)	COVINGTON SALES & SERVICE	2764044200	5710950	$ 1,599,848
2000935671	06/02/2025	TAILGATE MOUNTED CRASH ATTENUATOR (2)	GULF MATERIAL SALES	2764044200	5710950	$ 79,170
2000935671	06/02/2025	ARROW BOARD TRAILER MOUNTED ATTENUATOR (2)	GULF MATERIAL SALES	2764044200	5710950	$ 11,700
2000940729	6/17/2025	TRAILER MOUNTED ATTENUATOR W BOARD	GULF MATERIAL SALES	2764044200	5710950	$ 425,295
2000943443	6/25/2025	TRAILER MOUNTED ATTENUATOR W BOARD	GULF MATERIAL SALES	2764044200	5710950	$ 32,715
2000926668	04/28/25	FA-24-155 F250 DOTD	ST MARTIN PARISH ACQUISITIONS LLC	2764045605	5710950	$ 50,840
2000926679	04/29/2025	BOAT PACKAGE	UNCLEJ CUSTOM BOATS	2764044200	5710951	$ 41,300
2000943977	6/26/2025	(2) MARINE OUTBOARD MOTORS	BENT MARINE	2764044200	5710951	$ 12,277
					TOTALS :	$ 62,658,082

CARRYFORWARD

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-400	56	CF 26
SUBMISSION DATE: July 14, 2025	Approval and Authority:	
AGENCY BA-7 NUMBER:		
HEAD OF BUDGET UNIT: Gary E. Westcott		
TITLE: Secretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Thomas C. Bickham III		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$107,779,740	$5,010,595	**$112,790,335**
INTERAGENCY TRANSFERS	$13,935,666	$0	**$13,935,666**
FEES & SELF-GENERATED	$115,136	$0	**$115,136**
Regular Fees & Self-generated	$115,136	$0	**$115,136**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$3,000,000	$0	**$3,000,000**
[Select Statutory Dedication]	$3,000,000	$0	**$3,000,000**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$4,612,646	$0	**$4,612,646**
TOTAL	**$129,443,188**	**$5,010,595**	**$134,453,783**
AUTHORIZED POSITIONS	217	0	**217**
AUTHORIZED OTHER CHARGES	22	0	**22**
NON-TO FTE POSITIONS	8	0	**8**
TOTAL POSITIONS	**247**	**0**	**247**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary	$5,131,973	32	$0	0	**$5,131,973**	**32**
Management & Finance	$75,874,522	83	$4,977,911	0	**$80,852,433**	**83**
Adult Services	$47,023,755	115	$32,684	0	**$47,056,439**	**115**
Pardon & Parole	$1,412,938	17	$0	0	**$1,412,938**	**17**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$129,443,188**	**247**	**$5,010,595**	**0**	**$134,453,783**	**247**

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

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**	
AGENCY: Headquarters	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-400	56	
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER:		

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

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

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

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

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

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

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

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$5,010,595	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$5,010,595**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management & Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$54,460,578	$4,977,911	**$59,438,489**	$0	$0	$0	$0
Interagency Transfers	$13,686,162	$0	**$13,686,162**	$0	$0	$0	$0
Fees & Self-Generated *	$115,136	$0	**$115,136**	$0	$0	$0	$0
Statutory Dedications **	$3,000,000	$0	**$3,000,000**	$0	$0	$0	$0
FEDERAL FUNDS	$4,612,646	$0	**$4,612,646**	$0	$0	$0	$0
TOTAL MOF	**$75,874,522**	**$4,977,911**	**$80,852,433**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$6,889,952	$0	**$6,889,952**	$0	$0	$0	$0
Other Compensation	$1,154,541	$0	**$1,154,541**	$0	$0	$0	$0
Related Benefits	$32,390,728	$0	**$32,390,728**	$0	$0	$0	$0
Travel	$55,038	$0	**$55,038**	$0	$0	$0	$0
Operating Services	$1,467,116	$0	**$1,467,116**	$0	$0	$0	$0
Supplies	$686,487	$17,579	**$704,066**	$0	$0	$0	$0
Professional Services	$652,810	$0	**$652,810**	$0	$0	$0	$0
Other Charges	$13,797,664	$0	**$13,797,664**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$18,780,186	$4,706,388	**$23,486,574**	$0	$0	$0	$0
Acquisitions	$0	$8,004	**$8,004**	$0	$0	$0	$0
Major Repairs	$0	$245,940	**$245,940**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$75,874,522**	**$4,977,911**	**$80,852,433**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	74	0	**74**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**75**	**0**	**75**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	8	0	**8**	0	0	0	**0**
TOTAL POSITIONS	**83**	**0**	**83**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$115,136	$0	**$115,136**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$3,000,000	$0	**$3,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,977,911**	**$0**	**$0**	**$0**	**$0**	**$4,977,911**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$17,579	$0	$0	$0	$0	**$17,579**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$4,706,388	$0	$0	$0	$0	**$4,706,388**
Acquisitions	$8,004	$0	$0	$0	$0	**$8,004**
Major Repairs	$245,940	$0	$0	$0	$0	**$245,940**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$4,977,911**	**$0**	**$0**	**$0**	**$0**	**$4,977,911**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$46,922,826	$32,684	**$46,955,510**	$0	$0	$0	$0
Interagency Transfers	$100,929	$0	**$100,929**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$47,023,755**	**$32,684**	$47,056,439	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,946,025	$0	**$8,946,025**	$0	$0	$0	$0
Other Compensation	$633,810	$0	**$633,810**	$0	$0	$0	$0
Related Benefits	$4,495,415	$0	**$4,495,415**	$0	$0	$0	$0
Travel	$95,292	$0	**$95,292**	$0	$0	$0	$0
Operating Services	$119,435	$0	**$119,435**	$0	$0	$0	$0
Supplies	$68,790	$0	**$68,790**	$0	$0	$0	$0
Professional Services	$792,441	$0	**$792,441**	$0	$0	$0	$0
Other Charges	$31,777,470	$32,684	**$31,810,154**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$95,077	$0	**$95,077**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$47,023,755**	**$32,684**	$47,056,439	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	111	0	**111**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**115**	**0**	115	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**115**	**0**	115	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$32,684**	**$0**	**$0**	**$0**	**$0**	**$32,684**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$32,684	$0	$0	$0	$0	**$32,684**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$32,684**	**$0**	**$0**	**$0**	**$0**	**$32,684**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Office of Secretary		
Mang. & Finance	Supplies	$17,679
	Acquisitions	$8,004
	Major Repairs	$245,940
	IAT	$4,706,388
Adult Services	Other Charges	$32,684
Pardon & Parole		
Total		**$5,010,695**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGEN	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
HDQ											
	400-511560	6/12/2025	2000939587	6/27/2025	4000000000	4002011013	5410400	Supplies	$17,579.52	$17,579.00	Radios for DOC HQ
	400-50209	7/10/2024	2000812976	6/25/2025	4000000000	4002011010	5710236	Acquisitions	$8,004.96	$8,004.00	Automated pill dispenser system LSP
	400-50161	6/26/2024	2000801595	12/13/2023	4000000000	4002011010	5810003	Major Repairs	$24,000.00		Shaker fence upgrades DCI, RCC, RLCC & EHCC
	400-50207	7/10/2024	2000837802	5/23/2024	4000000000	4002011010	5810003	Major Repairs	$26,600.00		Control panel for automatic security doors
	400-51164A	4/1/2025	2000919546	4/1/2025	4000000000	4002011014	5810003	Major Repairs	$81,840.00		Bldg 6 air duct cleaning
	400-51161	2/27/2025	2000943710	6/27/2025	4000000000	4002011014	5810003	Major Repairs	$113,500.00	$245,940.00	Bldg 6 door replacement
					4000000000	4002011010	5950058	IAT	$4,706,388.55	$4,706,388.00	Per ACT 461 - CIPRIS
	400-51265A	3/6/2025	2000930388	5/12/2025	4000000000	4003011080	5620068	Other Charges	$13,500.00		Fiber optic testers for IT
	400-511561	6/13/2025	2000939587	6/28/2025	4000000000	4003011080	5620068	Other Charges	$19,184.88	$32,684.00	Radios for DOC HQ
									$5,010,597.91	**$5,010,595.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Louisiana State Penitentiary	OPB LOG NUMBER: 57 / AGENDA NUMBER: CF27
SCHEDULE NUMBER: 08-402	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Darryl Vannoy	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas A Buckhanan III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$167,464,888	$2,891,272	**$170,356,160**
INTERAGENCY TRANSFERS	$172,500	$0	**$172,500**
FEES & SELF-GENERATED	$11,317,720	$0	**$11,317,720**
Regular Fees & Self-generated	$11,317,720	$0	$11,317,720
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	**$0**
TOTAL	**$178,955,108**	**$2,891,272**	**$181,846,380**
AUTHORIZED POSITIONS	1,248	0	**1,248**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	6	0	**6**
TOTAL POSITIONS	**1,254**	**0**	**1,254**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$21,028,849	21	$1,787,822	0	**$22,816,671**	**21**
Incarceration	$147,282,715	1,220	$1,103,450	0	**$148,386,165**	**1,220**
Canteen	$5,843,544	13	$0	0	**$5,843,544**	**13**
Rodeo	$4,800,000	0	$0	0	**$4,800,000**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$178,955,108**	**1,254**	**$2,891,272**	**0**	**$181,846,380**	**1,254**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana State Penitentiary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-402	57	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$2,891,272	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,891,272**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
~~This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.~~ This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$21,028,849	$1,787,822	**$22,816,671**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$21,028,849**	**$1,787,822**	**$22,816,671**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,396,525	$0	**$1,396,525**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$809,895	$0	**$809,895**	$0	$0	$0	$0
Travel	$4,308	$0	**$4,308**	$0	$0	$0	$0
Operating Services	$3,984,388	$1,787,822	**$5,772,210**	$0	$0	$0	$0
Supplies	$118,453	$0	**$118,453**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$14,715,280	$0	**$14,715,280**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$21,028,849**	**$1,787,822**	**$22,816,671**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	21	0	**21**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**21**	**0**	**21**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**21**	**0**	**21**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,787,822**	**$0**	**$0**	**$0**	**$0**	**$1,787,822**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$1,787,822	$0	$0	$0	$0	**$1,787,822**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,787,822**	**$0**	**$0**	**$0**	**$0**	**$1,787,822**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$146,436,039	$1,103,450	**$147,539,489**	$0	$0	$0	$0
Interagency Transfers	$172,500	$0	**$172,500**	$0	$0	$0	$0
Fees & Self-Generated *	$674,176	$0	**$674,176**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$147,282,715**	**$1,103,450**	**$148,386,165**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$79,828,371	$0	**$79,828,371**	$0	$0	$0	$0
Other Compensation	$1,173,695	$0	**$1,173,695**	$0	$0	$0	$0
Related Benefits	$34,678,421	$0	**$34,678,421**	$0	$0	$0	$0
Travel	$8,349	$0	**$8,349**	$0	$0	$0	$0
Operating Services	$2,848,599	$0	**$2,848,599**	$0	$0	$0	$0
Supplies	$22,682,628	$84,913	**$22,767,541**	$0	$0	$0	$0
Professional Services	$3,716,572	$0	**$3,716,572**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,346,080	$0	**$2,346,080**	$0	$0	$0	$0
Acquisitions	$0	$595,602	**$595,602**	$0	$0	$0	$0
Major Repairs	$0	$422,935	**$422,935**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$147,282,715**	**$1,103,450**	**$148,386,165**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,199	0	**1,199**	0	0	0	0
Unclassified	15	0	**15**	0	0	0	0
TOTAL T.O. POSITIONS	**1,214**	**0**	**1,214**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	6	0	**6**	0	0	0	**0**
TOTAL POSITIONS	**1,220**	**0**	**1,220**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$674,176	$0	**$674,176**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,103,450**	**$0**	**$0**	**$0**	**$0**	**$1,103,450**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$84,913	$0	$0	$0	$0	**$84,913**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$595,602	$0	$0	$0	$0	**$595,602**
Major Repairs	$422,935	$0	$0	$0	$0	**$422,935**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,103,450**	**$0**	**$0**	**$0**	**$0**	**$1,103,450**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana State Penitentiary
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin	Operating Services	$1,787,822
Incarceration	Supplies	$84,913
	Acquisitions	$595,602
	Major Repairs	$422,935
Total		$2,891,272

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER: 58 / AGENDA NUMBER: CF 28
SCHEDULE NUMBER: 08-405	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Brent Thompson	
TITLE: Warden	
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Thomas C Buchanan, III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$42,896,689	$13,999	**$42,910,688**
INTERAGENCY TRANSFERS	$144,859	$0	**$144,859**
FEES & SELF-GENERATED	$2,278,438	$0	**$2,278,438**
Regular Fees & Self-generated	$2,278,438	$0	**$2,278,438**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$45,319,986**	**$13,999**	**$45,333,985**
AUTHORIZED POSITIONS	355	0	**355**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**355**	**0**	**355**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$6,045,586	10	$0	0	**$6,045,586**	**10**
Incarceration	$37,040,238	341	$13,999	0	**$37,054,237**	**341**
Canteen	$2,234,162	4	$0	0	**$2,234,162**	**4**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$45,319,986**	**355**	**$13,999**	**0**	**$45,333,985**	**355**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Raymond Laborde Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-405	58	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$13,999	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$13,999**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$36,851,103	$13,999	**$36,865,102**	$0	$0	$0	$0
Interagency Transfers	$144,859	$0	**$144,859**	$0	$0	$0	$0
Fees & Self-Generated *	$44,276	$0	**$44,276**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$37,040,238**	**$13,999**	$37,054,237	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$21,195,018	$0	**$21,195,018**	$0	$0	$0	$0
Other Compensation	$564,760	$0	**$564,760**	$0	$0	$0	$0
Related Benefits	$10,253,666	$0	**$10,253,666**	$0	$0	$0	$0
Travel	$11,164	$0	**$11,164**	$0	$0	$0	$0
Operating Services	$516,421	$0	**$516,421**	$0	$0	$0	$0
Supplies	$3,445,167	$0	**$3,445,167**	$0	$0	$0	$0
Professional Services	$435,565	$0	**$435,565**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$618,477	$0	**$618,477**	$0	$0	$0	$0
Acquisitions	$0	$13,999	**$13,999**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$37,040,238**	**$13,999**	$37,054,237	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	337	0	**337**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**341**	**0**	**341**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**341**	**0**	**341**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$44,276	$0	**$44,276**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$13,999**	**$0**	**$0**	**$0**	**$0**	**$13,999**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$13,999	$0	$0	$0	$0	**$13,999**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$13,999**	**$0**	**$0**	**$0**	**$0**	**$13,999**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Raymond Laborde Correctional Center
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Acquisitions	$13,999
Total		**$13,999**

OTHER

Jodi Babin 342-6064
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGEN	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
RLCC											
	405-250059	8/21/2024	2000944484	6/30/2025	4050000000	4052034100	5710227	Acquisitions	$13,999.00	$13,999.00	Dental Chair
									$13,999.00	**$13,999.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**
AGENCY: Louisiana Correctional Institute for Women	OPB LOG NUMBER: 59 / AGENDA NUMBER: CF29
SCHEDULE NUMBER: 08-406	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Kristen Thomas	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Thomas C Bickham III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$32,783,779	$113,732	**$32,897,511**
INTERAGENCY TRANSFERS	$72,430	$0	**$72,430**
FEES & SELF-GENERATED	$1,605,953	$0	**$1,605,953**
Regular Fees & Self-generated	$1,605,953	$0	$1,605,953
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	**$0**
TOTAL	**$34,462,162**	**$113,732**	**$34,575,894**
AUTHORIZED POSITIONS	265	0	**265**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**266**	**0**	**266**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$2,077,800	7	$0	0	**$2,077,800**	**7**
Incarceration	$30,852,478	255	$113,732	0	**$30,966,210**	**255**
Canteen	$1,531,884	4	$0	0	**$1,531,884**	**4**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$34,462,162**	**266**	**$113,732**	**0**	**$34,575,894**	**266**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Louisiana Correctional Institute for Women	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-406	59	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$113,732	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$113,732**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$30,705,979	$113,732	**$30,819,711**	$0	$0	$0	$0
Interagency Transfers	$72,430	$0	**$72,430**	$0	$0	$0	$0
Fees & Self-Generated *	$74,069	$0	**$74,069**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$30,852,478**	**$113,732**	$30,966,210	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$17,252,335	$0	**$17,252,335**	$0	$0	$0	$0
Other Compensation	$910,890	$0	**$910,890**	$0	$0	$0	$0
Related Benefits	$7,838,110	$0	**$7,838,110**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$412,985	$0	**$412,985**	$0	$0	$0	$0
Supplies	$3,423,950	$66,755	**$3,490,705**	$0	$0	$0	$0
Professional Services	$295,074	$0	**$295,074**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$719,134	$0	**$719,134**	$0	$0	$0	$0
Acquisitions	$0	$46,977	**$46,977**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$30,852,478**	**$113,732**	$30,966,210	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	259	0	**259**	0	0	0	0
Unclassified	6	0	**6**	0	0	0	0
TOTAL T.O. POSITIONS	**265**	**0**	**265**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**266**	**0**	**266**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$74,069	$0	**$74,069**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$113,732**	**$0**	**$0**	**$0**	**$0**	**$113,732**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$66,755	$0	$0	$0	$0	**$66,755**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$46,977	$0	$0	$0	$0	**$46,977**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$113,732**	**$0**	**$0**	**$0**	**$0**	**$113,732**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Louisiana Correctional Institute for Women
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Supplies	$66,755
	Acquisitions	$46,977
Total		**$113,732**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGEN	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
LCIW											
	406-50757	1/30/2025	2000910637	2/21/2025	4060000000	4062012600	5410110	Supplies	$18,767.50		Inmate Clothing
	406-50261	8/15/2024	2000867094	8/26/2024	4060000000	4062012600	5410110	Supplies	$174.00		Officer Clothing
	406-50981	4/22/2025	2000925703	4/24/2025	4060000000	4062012600	5410110	Supplies	$2,720.00		Officer Clothing
	406-51188	6/12/2025	2000932682	05/27//25	4060000000	4062012600	5410110	Supplies	$35,837.50		Inmate Clothing - White Scrubs
	406-51188	6/12/2025	2000932829	5/27/2025	4060000000	4062012600	5410110	Supplies	$9,256.25	**$66,755.00**	Inmate Clothing - Yellow Scrubs
	406-50728	1/31/2025	2000928438	5/5/2025	4060000000	4062012300	5710226	Acquisitions	$46,977.99	**$46,977.00**	1/2 Ton Pickup Truck
									$113,733.24	**$113,732.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Allen Correctional Center	OPB LOG NUMBER: 60 / AGENDA NUMBER: CF30
SCHEDULE NUMBER: 08-408	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Keith Cooley	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas C Buckhanon, III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$33,717,306	$620,665	$34,337,971
INTERAGENCY TRANSFERS	$78,032	$0	$78,032
FEES & SELF-GENERATED	$1,821,934	$0	$1,821,934
Regular Fees & Self-generated	$1,821,934	$0	$1,821,934
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	**$35,617,272**	**$620,665**	**$36,237,937**
AUTHORIZED POSITIONS	301	0	301
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**301**	**0**	**301**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$5,454,666	13	$0	0	$5,454,666	13
Incarceration	$28,515,675	285	$620,665	0	$29,136,340	285
Canteen	$1,646,931	3	$0	0	$1,646,931	3
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	**$35,617,272**	**301**	**$620,665**	**0**	**$36,237,937**	**301**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Allen Correctional Center	OPB LOG NUMBER: 60 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-408	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER:	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$620,665	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$620,665**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$28,262,640	$620,665	**$28,883,305**	$0	$0	$0	$0
Interagency Transfers	$175,003	$0	**$175,003**	$0	$0	$0	$0
Fees & Self-Generated *	$78,032	$0	**$78,032**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$28,515,675**	**$620,665**	**$29,136,340**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$15,891,182	$0	**$15,891,182**	$0	$0	$0	$0
Other Compensation	$194,000	$0	**$194,000**	$0	$0	$0	$0
Related Benefits	$7,442,297	$0	**$7,442,297**	$0	$0	$0	$0
Travel	$15,649	$0	**$15,649**	$0	$0	$0	$0
Operating Services	$397,170	$6,000	**$403,170**	$0	$0	$0	$0
Supplies	$3,780,950	$0	**$3,780,950**	$0	$0	$0	$0
Professional Services	$294,627	$5,410	**$300,037**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$499,800	$0	**$499,800**	$0	$0	$0	$0
Acquisitions	$0	$285,755	**$285,755**	$0	$0	$0	$0
Major Repairs	$0	$323,500	**$323,500**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$28,515,675**	**$620,665**	$29,136,340	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	285	0	**285**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**285**	**0**	**285**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**285**	**0**	**285**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$78,032	$0	**$78,032**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$620,665**	**$0**	**$0**	**$0**	**$0**	**$620,665**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$6,000	$0	$0	$0	$0	**$6,000**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$5,410	$0	$0	$0	$0	**$5,410**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$285,755	$0	$0	$0	$0	**$285,755**
Major Repairs	$323,500	$0	$0	$0	$0	**$323,500**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$620,665**	**$0**	**$0**	**$0**	**$0**	**$620,665**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Allen Correctional Center
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Incarceration	Operating Services	$6,000
	Professional Services	$5,410
	Acquisitions	$285,755
	Major Repairs	$323,500
Total		**$620,665**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
ALC											
	408-50061	7/3/2024	2000937822	6/6/2025	4080000000	4082012300	5330008	Operating Services	$6,000.00	$6,000.00	Replace 30" Light Pole & Light Fixture
	408-51943	2/21/2025	2000911006	3/28/2025	4080000000	4082012100	5510001	Professional Services	$5,410.00	$5,410.00	ACA Re-Accreditation Audit
	408-50487	8/14/2024	2000894319	12/10/2024	4080000000	4082012100	5710231	Acquisitions	$86,010.00		Pre-Fabricated Visitation Building
	408-50729	9/23/2024	2000895274	12/12/2024	4080000000	4082012100	5710236	Acquisitions	$199,745.11	$285,755.00	Body Scanner
	408-52763	6/20/2025	2000942206	6/26/2025	4080000000	4082012300	5810003	Major Repairs	$137,349.12		Aerators for Wastewater Treatment Plant
	408-52764	6/20/2025	2000942189	6/24/2025	4080000000	4082012300	5810003	Major Repairs	$49,167.00		Installation of Aerators for Wastewater Treatment Plant
	408-51638	1/14/2025	2000941326	6/18/2025	4080000000	4082012300	5810003	Major Repairs	$47,830.97		Security Glass Window Replacement
	408-51639	1/14/2025	2000901734	1/15/2025	4080000000	4082012300	5810003	Major Repairs	$53,253.76		Install Walk-In Freezer for Culinary
	408-51450	12/18/2024	2000936345	6/17/2024	4080000000	4082012300	5810003	Major Repairs	$35,900.00	$323,500.00	Replace Freezer & Cooler Doors in Kitchen
									$620,665.96	**$620,665.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER: 61	AGENDA NUMBER: CF31
SCHEDULE NUMBER: 08-409		
SUBMISSION DATE: July 14, 2025	Approval and Authority:	
AGENCY BA-7 NUMBER:		
HEAD OF BUDGET UNIT: Dusty Bickham		
TITLE: Warden		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Thomas C Bickham III		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$61,010,533	$2,617,636	**$63,628,169**
INTERAGENCY TRANSFERS	$1,715,447	$0	**$1,715,447**
FEES & SELF-GENERATED	$2,412,724	$0	**$2,412,724**
Regular Fees & Self-generated	$2,412,724	$0	**$2,412,724**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$65,138,704**	**$2,617,636**	**$67,756,340**
AUTHORIZED POSITIONS	463	0	**463**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**463**	**0**	**463**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$6,581,693	12	$1,461,015	0	**$8,042,708**	**12**
Incarceration	$56,608,214	446	$1,156,621	0	**$57,764,835**	**446**
Canteen	$1,948,797	5	$0	0	**$1,948,797**	**5**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$65,138,704**	**463**	**$2,617,636**	**0**	**$67,756,340**	**463**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**	
AGENCY: Dixon Correctional Institute	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-409	61	
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$2,617,636	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$2,617,636**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$6,562,527	$1,461,015	**$8,023,542**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$19,166	$0	**$19,166**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$6,581,693**	**$1,461,015**	**$8,042,708**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$789,918	$0	**$789,918**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$379,974	$0	**$379,974**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$579,755	$1,461,015	**$2,040,770**	$0	$0	$0	$0
Supplies	$15,050	$0	**$15,050**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,816,996	$0	**$4,816,996**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$6,581,693**	**$1,461,015**	**$8,042,708**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	12	0	**12**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**12**	**0**	**12**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**12**	**0**	**12**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$19,166	$0	**$19,166**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,461,015**	**$0**	**$0**	**$0**	**$0**	**$1,461,015**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$1,461,015	$0	$0	$0	$0	**$1,461,015**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,461,015**	**$0**	**$0**	**$0**	**$0**	**$1,461,015**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$54,448,006	$1,156,621	**$55,604,627**	$0	$0	$0	$0
Interagency Transfers	$1,715,447	$0	**$1,715,447**	$0	$0	$0	$0
Fees & Self-Generated *	$444,761	$0	**$444,761**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$56,608,214**	**$1,156,621**	**$57,764,835**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$30,162,047	$0	**$30,162,047**	$0	$0	$0	$0
Other Compensation	$1,299,092	$0	**$1,299,092**	$0	$0	$0	$0
Related Benefits	$13,604,889	$0	**$13,604,889**	$0	$0	$0	$0
Travel	$1,777	$0	**$1,777**	$0	$0	$0	$0
Operating Services	$1,191,980	$0	**$1,191,980**	$0	$0	$0	$0
Supplies	$4,738,296	$15,500	**$4,753,796**	$0	$0	$0	$0
Professional Services	$3,026,000	$0	**$3,026,000**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,584,133	$0	**$2,584,133**	$0	$0	$0	$0
Acquisitions	$0	$144,627	**$144,627**	$0	$0	$0	$0
Major Repairs	$0	$996,494	**$996,494**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$56,608,214**	**$1,156,621**	**$57,764,835**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	441	0	**441**	0	0	0	0
Unclassified	5	0	**5**	0	0	0	0
TOTAL T.O. POSITIONS	**446**	**0**	**446**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**446**	**0**	**446**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$444,761	$0	**$444,761**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,156,621**	**$0**	**$0**	**$0**	**$0**	**$1,156,621**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$15,500	$0	$0	$0	$0	**$15,500**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$144,627	$0	$0	$0	$0	**$144,627**
Major Repairs	$996,494	$0	$0	$0	$0	**$996,494**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,156,621**	**$0**	**$0**	**$0**	**$0**	**$1,156,621**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	$1,461,015
Incarceration	Supplies	$15,500
	Acquisitions	$144,627
	Major Repairs	$996,494
Total		**$2,617,636**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
DCI											
	409-50606	8/23/2024	2000868187	8/28/2024	4090000000	4091011200	5330014	Operating Services	$1,399,933.75		Fiber Optic Project
	409-50606A	6/6/2025	2000937837	6/6/2025	4090000000	4091011200	5310400	Operating Services	$38,290.65		Fiber Optic Project
	409-50606B	6/17/2025	2000941110	6/17/2025	4090000000	4091011200	5310400	Operating Services	$22,791.45	$1,461,015.00	Fiber Optic Project
	409-52874	6/12/2025	2000939897	6/13/2025	4090000000	4092012300	5410021	Supplies	$15,500.00	$15,500.00	Perimeter Lighting
	409-51938	2/14/2025	2000944135	6/27/2025	4090000000	4092012300	5710226	Acquisitions	$77,975.00		Light Towers
	409-52886	6/13/2025	2000940135	6/16/2025	4090000000	4092012167	5710228	Acquisitions	$66,652.35	$144,627.00	Tractor
	409-51792	1/30/2025	2000938025	6/9/2025	4090000000	4092012137	5810001	Major Repairs	$192,813.00		Asphalt Overlay on C-2 Parking Lot and C-4 Road
	409-51827	2/3/2025	2000936383	6/5/2025	4090000000	4092012300	5810001	Major Repairs	$176,750.00		Gas Line Bore
	409-52363	4/7/2025	2000929630	5/19/2025	4090000000	4092012136	5810002	Major Repairs	$32,395.00		Replace Shower Door in Cellblock C
	409-51737	1/24/2025	2000936420	6/4/2025	4090000000	4092012156	5810002	Major Repairs	$71,428.00		Gate Control Panel & Remote Door Control
	409-51870	2/7/2025	2000937795	6/6/2025	4090000000	4092012300	5810002	Major Repairs	$86,900.00		Metal Buildings
	409-52670	5/20/2025	2000943920	6/26/2025	4090000000	4092012300	5810003	Major Repairs	$9,446.00		Tower 11 Window Installation
	409-51724	1/23/2025	2000943656	6/27/2025	4090000000	4092012147	5810015	Major Repairs	$111,450.00		HVAC Units for Compound 4
	409-51940	2/14/2025	2000934064	5/27/2025	4090000000	4092012147	5810015	Major Repairs	$30,994.00		Boiler Replacement for Compound 4
	409-51609	1/6/2025	2000936389	6/17/2025	4090000000	4092012147	5810015	Major Repairs	$79,999.00		Walk-In Cooler/Freezer at C-4
	409-51790	1/30/2025	2000944042	6/30/2025	4090000000	4092012300	5810015	Major Repairs	$37,373.23		Fire Alarm Replacements
	409-51938	2/14/2025	2000941344	6/20/2025	4090000000	4092012300	5810015	Major Repairs	$92,370.00		Generators
	409-51175C	2/20/2025	2000910384	2/21/2025	4090000000	4092012400	5810015	Major Repairs	$74,576.64	$996,494.00	Furnish & Install Baxter Oven
									$2,617,638.07	**$2,617,636.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER: 62 / AGENDA NUMBER: CF 32
SCHEDULE NUMBER: 08-413	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Keith Turner	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Thomas J. Bickham III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$84,513,980	$54,984	**$84,568,964**
INTERAGENCY TRANSFERS	$243,048	$0	**$243,048**
FEES & SELF-GENERATED	$2,240,585	$0	**$2,240,585**
Regular Fees & Self-generated	$2,240,585	$0	**$2,240,585**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$86,997,613**	**$54,984**	**$87,052,597**
AUTHORIZED POSITIONS	627	0	**627**
AUTHORIZED OTHER CHARGES	10	0	**10**
NON-TO FTE POSITIONS	3	0	**3**
TOTAL POSITIONS	**640**	**0**	**640**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$7,316,966	9	$0	0	**$7,316,966**	**9**
Incarceration	$77,598,945	626	$54,984	0	**$77,653,929**	**626**
Canteen	$2,081,702	5	$0	0	**$2,081,702**	**5**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$86,997,613**	**640**	**$54,984**	**0**	**$87,052,597**	**640**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**	
AGENCY: Elayn Hunt Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-413	62	
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$54,984	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$54,984**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$77,197,014	$54,984	**$77,251,998**	$0	$0	$0	$0
Interagency Transfers	$243,048	$0	**$243,048**	$0	$0	$0	$0
Fees & Self-Generated *	$158,883	$0	**$158,883**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$77,598,945**	**$54,984**	$77,653,929	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$42,771,905	$0	**$42,771,905**	$0	$0	$0	$0
Other Compensation	$403,758	$0	**$403,758**	$0	$0	$0	$0
Related Benefits	$17,718,988	$0	**$17,718,988**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$1,196,924	$0	**$1,196,924**	$0	$0	$0	$0
Supplies	$13,423,754	$13,944	**$13,437,698**	$0	$0	$0	$0
Professional Services	$328,520	$0	**$328,520**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,755,096	$0	**$1,755,096**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$41,040	**$41,040**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$77,598,945**	**$54,984**	$77,653,929	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	613	0	**613**	0	0	0	0
Unclassified	10	0	**10**	0	0	0	0
TOTAL T.O. POSITIONS	**623**	**0**	**623**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	3	0	**3**	0	0	0	**0**
TOTAL POSITIONS	**626**	**0**	**626**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$158,883	$0	**$158,883**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$54,984**	**$0**	**$0**	**$0**	**$0**	**$54,984**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$13,944	$0	$0	$0	$0	**$13,944**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$41,040	$0	$0	$0	$0	**$41,040**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$54,984**	**$0**	**$0**	**$0**	**$0**	**$54,984**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Elayn Hunt Correctional Center
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin		
Incar	Supplies	$13,944
	Major Repairs	$41,040
Total		**$54,984**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

TO: Jodi Babin
Budget Director

FROM: __Kelthe Turner_____
Agency Head Name

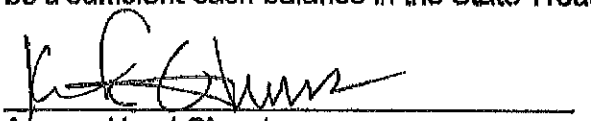
__Warden_____
Agency Head Title

__Elayn Hunt Correctional Center
Agency Name

DATE: __July 8, 2025_____

RE: Request(s) to Re-budget FY 2024-2025 Funds to FY 2025-2026

Attached are detailed sheets for each carry-forward item our agency is requesting. There will be a sufficient cash balance in the State Treasury to pay for the encumbrances.



Agency Head Signature

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
EHCC											
	413-41580	12/4/2023	2000805983	12/19/2023	4130000000	4132012300	5410032	Supplies	$13,944.63	$13,944.00	TEC Thermostat
	413-52102	3/25/2025	2000925168	4/22/2025	4130000000	4132012300	5810002	Major Repairs	$41,040.00	$41,040.00	Locks and Keys
									$54,984.63	**$54,984.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**
AGENCY: David Wade Correctional Center	OPB LOG NUMBER: 63 / AGENDA NUMBER: CF 33
SCHEDULE NUMBER: 08-414	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Michele Dauzat	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Thomas C. Buckhanan III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$39,285,446	$998,737	**$40,284,183**
INTERAGENCY TRANSFERS	$77,283	$0	**$77,283**
FEES & SELF-GENERATED	$1,929,970	$0	**$1,929,970**
Regular Fees & Self-generated	$1,929,970	$0	**$1,929,970**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$41,292,699**	**$998,737**	**$42,291,436**
AUTHORIZED POSITIONS	321	0	**321**
AUTHORIZED OTHER CHARGES	5	0	**5**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**327**	**0**	**327**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$4,329,660	9	$975,237	0	**$5,304,897**	**9**
Incarceration	$35,285,104	314	$23,500	0	**$35,308,604**	**314**
Canteen	$1,677,935	4	$0	0	**$1,677,935**	**4**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$41,292,699**	**327**	**$998,737**	**0**	**$42,291,436**	**327**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: David Wade Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-414	63	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$998,737	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$998,737**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$4,329,660	$975,237	**$5,304,897**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$4,329,660**	**$975,237**	**$5,304,897**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$718,205	$0	**$718,205**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$357,896	$0	**$357,896**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$1,234,327	$975,237	**$2,209,564**	$0	$0	$0	$0
Supplies	$35,500	$0	**$35,500**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,983,732	$0	**$1,983,732**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$4,329,660**	**$975,237**	**$5,304,897**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	9	0	**9**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**9**	**0**	**9**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**9**	**0**	**9**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$975,237**	**$0**	**$0**	**$0**	**$0**	**$975,237**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$975,237	$0	$0	$0	$0	**$975,237**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$975,237**	**$0**	**$0**	**$0**	**$0**	**$975,237**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$34,955,786	$23,500	**$34,979,286**	$0	$0	$0	$0
Interagency Transfers	$77,283	$0	**$77,283**	$0	$0	$0	$0
Fees & Self-Generated *	$252,035	$0	**$252,035**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$35,285,104**	**$23,500**	**$35,308,604**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$20,312,159	$0	**$20,312,159**	$0	$0	$0	$0
Other Compensation	$1,092,227	$0	**$1,092,227**	$0	$0	$0	$0
Related Benefits	$9,595,040	$0	**$9,595,040**	$0	$0	$0	$0
Travel	$9,018	$0	**$9,018**	$0	$0	$0	$0
Operating Services	$116,936	$0	**$116,936**	$0	$0	$0	$0
Supplies	$3,251,747	$0	**$3,251,747**	$0	$0	$0	$0
Professional Services	$403,238	$0	**$403,238**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$504,739	$0	**$504,739**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$23,500	**$23,500**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$35,285,104**	**$23,500**	**$35,308,604**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	308	0	**308**	0	0	0	0
Unclassified	5	0	**5**	0	0	0	0
TOTAL T.O. POSITIONS	**313**	**0**	**313**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**314**	**0**	**314**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$252,035	$0	**$252,035**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$23,500**	**$0**	**$0**	**$0**	**$0**	**$23,500**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$23,500	$0	$0	$0	$0	**$23,500**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$23,500**	**$0**	**$0**	**$0**	**$0**	**$23,500**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: David Wade Correctional Center
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin.	Services	$975,237
Incar	Major Repairs	$23,500
Total		**$998,737**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
DWCC											
	414-50842	12/11/2024	2000895178	12/11/2024	4140000000	4141011200	5310400	Services	$975,237.35	$975,237.00	Fiber Optic
	414-51119	2/27/2025	2000933905	5/23/2025	4140000000	4142012300	5810003	Major Repairs	$23,500.00	$23,500.00	Materials for Firing Range
									$998,737.35	**$998,737.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**
AGENCY: Adult Probation & Parole	OPB LOG NUMBER: 64 / AGENDA NUMBER: CF34
SCHEDULE NUMBER: 08-415	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Corey Acosta	
TITLE: Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Thomas C Bickham III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$96,620,070	$546,648	**$97,166,718**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$13,045,667	$0	**$13,045,667**
Regular Fees & Self-generated	$12,991,667	$0	**$12,991,667**
Subtotal of Fund Accounts from Page 2	$54,000	$0	**$54,000**
STATUTORY DEDICATIONS	$960,000	$0	**$960,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$960,000	$0	**$960,000**
FEDERAL	$0	$0	**$0**
TOTAL	**$110,625,737**	**$546,648**	**$111,172,385**
AUTHORIZED POSITIONS	753	0	**753**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	3	0	**3**
TOTAL POSITIONS	**756**	**0**	**756**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$6,995,543	20	$0	0	**$6,995,543**	**20**
Field Services	$103,630,194	736	$546,648	0	**$104,176,842**	**736**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$110,625,737**	**756**	**$546,648**	**0**	**$111,172,385**	**756**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Adult Probation & Parole	OPB LOG NUMBER: 64 / AGENDA NUMBER:
SCHEDULE NUMBER: 08-415	
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1
AGENCY BA-7 NUMBER:	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	$54,000	$0	$54,000
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$54,000**	**$0**	**$54,000**
STATUTORY DEDICATIONS			
Adult Probation & Parole Officer Retirement Fund (CR6)	$960,000	$0	$960,000
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	**$960,000**	**$0**	**$960,000**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$546,648	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$546,648**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$89,624,527	$546,648	**$90,171,175**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$13,045,667	$0	**$13,045,667**	$0	$0	$0	$0
Statutory Dedications **	$960,000	$0	**$960,000**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$103,630,194**	**$546,648**	**$104,176,842**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$59,347,514	$0	**$59,347,514**	$0	$0	$0	$0
Other Compensation	$1,115,786	$0	**$1,115,786**	$0	$0	$0	$0
Related Benefits	$26,780,161	$0	**$26,780,161**	$0	$0	$0	$0
Travel	$151,876	$0	**$151,876**	$0	$0	$0	$0
Operating Services	$5,420,312	$0	**$5,420,312**	$0	$0	$0	$0
Supplies	$2,700,394	$372,482	**$3,072,876**	$0	$0	$0	$0
Professional Services	$1,292,526	$4,500	**$1,297,026**	$0	$0	$0	$0
Other Charges	$300,000	$0	**$300,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$6,396,625	$0	**$6,396,625**	$0	$0	$0	$0
Acquisitions	$125,000	$169,666	**$294,666**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$103,630,194**	**$546,648**	**$104,176,842**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	733	0	**733**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**733**	**0**	**733**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	3	0	**3**	0	0	0	**0**
TOTAL POSITIONS	**736**	**0**	**736**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$12,991,667	$0	**$12,991,667**	$0	$0	$0	$0
Sex Offender Registry Technology Fund Account (P25)	$54,000	$0	**$54,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Adult Probation & Parole Officer Retirement Fund (CR6)	$960,000	$0	**$960,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$546,648**	**$0**	**$0**	**$0**	**$0**	**$546,648**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$372,482	$0	$0	$0	$0	**$372,482**
Professional Services	$4,500	$0	$0	$0	$0	**$4,500**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$169,666	$0	$0	$0	$0	**$169,666**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$546,648**	**$0**	**$0**	**$0**	**$0**	**$546,648**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation & Parole
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Field Services	Supplies	$372,482
	Professional Services	$4,500
	Acquisitions	$169,666
Total		**$546,648**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
P&P	253859	06/22/25	2000944374	6/27/2025	4150000000	4158017002	5410400	Supplies	$9,814.00		Law enforcement equipment for field agents(DUTY BELTS)
	253234	05/01/25	2000928933	5/7/2025	4150000000	4158017002	5410008	Supplies	$9,335.70		Law enforcement training equipment and classes for field agents
	253229	04/29/25	2000927909	5/5/2025	4150000000	4158017002	5410004	Supplies	$3,465.00		Law enforcement training equipment and classes for field agents
	251318	09/14/23	2000782275	9/19/2023	4150000000	4158017002	5410004	Supplies	$5,625.00		Law enforcement training equipment and classes for field agents
	253718	06/10/25	2000940952	6/24/2025	4150000000	4158017002	5410400	Supplies	$6,487.20		Law enforcement training equipment and classes for field agents
	251568	11/13/24	2000891895	12/2/2024	4150000000	4158017002	5410004	Supplies	$29,920.00		Law enforcement training equipment and classes for field agents
	252173-C1	06/26/25	2000925852	6/26/2025	4150000000	4158017003	5410015	Supplies	$33,531.00		Lights and Sirens for Agent vehicles
	251898	12/18/24	2000913334	6/24/2025	4150000000	4158017002	5410008	Supplies	$12,840.00		Wheelchair lift for prisoner transports
	251913	12/23/24	2000898022	12/23/2024	4150000000	4158017002	5410400	Supplies	$138,730.32		Vests for P&P agents
	250367-A	06/11/25	2000938526	6/11/2025	4150000000	4158017001	5410007	Supplies	$122,734.00	$372,482.00	Vests for P&P agents
	253227	04/29/25	2000927900	5/7/2025	4150000000	4158017002	5510400	Professional Serv	$4,500.00	$4,500.00	Law enforcement training equipment and classes for field agents
	253162	04/22/25	2000926679	4/28/2025	4150000000	4158017002	5710224	Acquisitions	$3,215.70		Furniture for our Headquarters staff
	252646	03/03/25	2000912738	3/20/2025	4150000000	4158017002	5710224	Acquisitions	$3,167.99		Furniture for our Headquarters staff
	253846	06/24/25	2000942858	6/25/2025	4150000000	4158017002	5710229	Acquisitions	$6,600.00		Law enforcement equipment for field agents (HEADSETS)
	253089	04/24/25	2000925698	4/24/2025	4150000000	4158017002	5710224	Acquisitions	$12,037.70		Lights and Sirens for Agent vehicles
	251259	10/24/25	2000834876	5/6/2024	4150000000	4158017002	5710229	Acquisitions	$26,515.00		Lights and Sirens for Agent vehicles
	252173A-2 R1	06/26/25	2000903943	6/26/2025	4150000000	4158017002	5710229	Acquisitions	$86,484.64		Lights and Sirens for Agent vehicles
	250947A	03/26/25	2000918254	4/11/2025	4150000000	4158017002	5710229	Acquisitions	$2,229.92		Uniforms for P&P agents
	250947	06/24/24	2000827106	4/2/2024	4150000000	4158017002	5710229	Acquisitions	$20,690.32		Uniforms for P&P agents
	251320	05/06/25	2000837067	5/6/2024	4150000000	4158017002	5710229	Acquisitions	$8,725.00	$169,666.00	Law enforcement training equipment and classes for field agents
									$546,648.49	**$546,648.00**	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY
AGENCY: Rayburn Correctional Center	OPB LOG NUMBER: 65 / AGENDA NUMBER: CF 35
SCHEDULE NUMBER: 08-416	
SUBMISSION DATE: July 14, 2025	Approval and Authority:
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Travis Day	
TITLE: Warden	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Travis C. Bucklew III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$36,179,607	$1,050,784	**$37,230,391**
INTERAGENCY TRANSFERS	$156,064	$0	**$156,064**
FEES & SELF-GENERATED	$1,830,744	$0	**$1,830,744**
Regular Fees & Self-generated	$1,830,744	$0	**$1,830,744**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$38,166,415**	**$1,050,784**	**$39,217,199**
AUTHORIZED POSITIONS	291	0	**291**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	1	0	**1**
TOTAL POSITIONS	**298**	**0**	**298**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$5,005,378	9	$0	0	**$5,005,378**	**9**
Incarceration	$31,549,427	285	$1,050,784	0	**$32,600,211**	**285**
Canteen	$1,611,610	4	$0	0	**$1,611,610**	**4**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$38,166,415**	**298**	**$1,050,784**	**0**	**$39,217,199**	**298**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**	
AGENCY: Rayburn Correctional Center	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-416	65	
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,050,784	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,050,784**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$31,174,229	$1,050,784	**$32,225,013**	$0	$0	$0	$0
Interagency Transfers	$156,064	$0	**$156,064**	$0	$0	$0	$0
Fees & Self-Generated *	$219,134	$0	**$219,134**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$31,549,427**	**$1,050,784**	$32,600,211	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$17,894,811	$0	**$17,894,811**	$0	$0	$0	$0
Other Compensation	$971,316	$0	**$971,316**	$0	$0	$0	$0
Related Benefits	$8,503,809	$0	**$8,503,809**	$0	$0	$0	$0
Travel	$7,124	$0	**$7,124**	$0	$0	$0	$0
Operating Services	$374,289	$0	**$374,289**	$0	$0	$0	$0
Supplies	$2,869,503	$9,732	**$2,879,235**	$0	$0	$0	$0
Professional Services	$92,470	$0	**$92,470**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$836,105	$0	**$836,105**	$0	$0	$0	$0
Acquisitions	$0	$503,891	**$503,891**	$0	$0	$0	$0
Major Repairs	$0	$537,161	**$537,161**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$31,549,427**	**$1,050,784**	$32,600,211	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	278	0	**278**	0	0	0	0
Unclassified	6	0	**6**	0	0	0	0
TOTAL T.O. POSITIONS	**284**	**0**	**284**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**285**	**0**	**285**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$219,134	$0	**$219,134**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,050,784**	**$0**	**$0**	**$0**	**$0**	**$1,050,784**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$9,732	$0	$0	$0	$0	**$9,732**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$503,891	$0	$0	$0	$0	**$503,891**
Major Repairs	$537,161	$0	$0	$0	$0	**$537,161**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,050,784**	**$0**	**$0**	**$0**	**$0**	**$1,050,784**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Rayburn Correctional Center
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Admin		
Incar	Supplies	$9,732
	Acquisitions	$503,891
	Major Repairs	$537,161
Total		**$1,050,784**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

DPS&C/CORRECTIONS SERVICES
SCHEDULE OF REQUESTED CARRY-OVERS
FY 2024-2025 Carried Forward to FY 2025-2026

07/29/2025

AGY	RFP #	RFP DATE	P.O.#	P.O. DATE	Fund	Cost Center	G/L Code	CATEGORY OF EXPEND.	AMOUNT	TOTAL BY CATEGORY	DESCRIPTION
RCC											
	416-52131	6/25/2025	2000943712	6/28/2025	4160000000	4162012300	5410032	Supplies	$1,560.00		Refrigerant
	416-52126	6/25/2025	2000943764	6/28/2025	4160000000	4162012300	5410032	Supplies	$3,387.25		Tools
	416-50037	7/1/2024	2000859254	8/14/2024	4160000000	4162012600	5410110	Supplies	$1,412.64		Ammunition
	416-52128	6/25/2025	2000943797	6/28/2025	4160000000	4162012600	5410110	Supplies	$3,373.00	$9,732.00	Trash Bags and Serving Trays
	416-51313	1/8/2025	2000917913	5/16/2025	4160000000	4162012300	5710225	Acquisitions	$39,352.32		Convection Oven
	416-51462	2/10/2025	2000925846	5/15/2025	4160000000	4162012300	5710225	Acquisitions	$87,918.28		Serving Line
	416-51327	1/13/2025	2000927118	5/15/2025	4160000000	4162012300	5710225	Acquisitions	$49,208.49		Skillet Braising Pan
	416-51371	1/28/2025	2000927428	5/15/2025	4160000000	4162012300	5710225	Acquisitions	$152,120.58		Vulcan Kettle
	416-51953	5/1/2025	2000932360	5/20/2025	4160000000	4162012100	5710225	Acquisitions	$7,617.40		Counter Griddle
	416-50721	9/26/2024	2000910842	2/24/2025	4160000000	4162012300	5710236	Acquisitions	$25,457.12		Cell Lights
	416-50940	10/28/2024	2000933984	5/23/2025	4160000000	4162012100	5710236	Acquisitions	$115,000.00		Canopy
	416-51349	1/27/2025	2000928441	5/7/2025	4160000000	4162012300	5710277	Acquisitions	$27,217.00	$503,891.00	Indoor Kitchen Freezer
	416-51214	12/10/2024	2000924096	4/22/2025	4160000000	4162012300	5810003	Major Repairs	$188,307.48		Roof Vents
	416-51213	12/18/2024	2000924521	4/28/2025	4160000000	4162012300	5810003	Major Repairs	$244,025.00		Cell Doors
	416-51038	11/13/2024	2000928441	5/7/2025	4160000000	4162012300	5810003	Major Repairs	$104,829.00	$537,161.00	Warehouse Freezer
									$1,050,785.56	**$1,050,784.00**	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of Management and Finance	OPB LOG NUMBER: 39 / AGENDA NUMBER: CF 36
SCHEDULE NUMBER: 08B-418	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 05-418-01	
HEAD OF BUDGET UNIT: LTC Robert Burns	
TITLE: Chief Administrative Officer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC Burns	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT			
INTERAGENCY TRANSFERS	$3,766,719		**$3,766,719**
FEES & SELF-GENERATED	$14,856,455	$1,004,734	**$15,861,189**
Regular Fees & Self-generated	$14,856,455	$1,004,734	**$15,861,189**
Subtotal of Fund Accounts from Page 2			
STATUTORY DEDICATIONS	$7,764,726		**$7,764,726**
Subtotal of Dedications from Page 2	$7,764,726		**$7,764,726**
FEDERAL			
TOTAL	**$26,387,900**	**$1,004,734**	**$27,392,634**
AUTHORIZED POSITIONS	104		**104**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**104**		**104**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
200 - Office of Management & Finance	$26,387,900	104	$1,004,734		**$27,392,634**	**104**
Subtotal of programs from Page 2:						
TOTAL	**$26,387,900**	**104**	**$1,004,734**		**$27,392,634**	**104**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05-418-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]			
[Select Fund Account]			
SUBTOTAL (to Page 1)			
STATUTORY DEDICATIONS			
Video Draw Poker Device Fund (G03)	$1,985,619		$1,985,619
Riverboat Gaming Enforcement Fund (G04)	$5,779,107		$5,779,107
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)	$7,764,726		$7,764,726

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding for this request is Fees and Self-Generated, OMV Transfer-in. See the questionnaire for further information.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT					
INTERAGENCY TRANSFERS					
FEES & SELF-GENERATED	$1,004,734	($1,004,734)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**$1,004,734**	**($1,004,734)**			

3. If this action requires additional personnel, provide a detailed explanation below:
This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The request is to allow the carryforward of FY 2024-2025 purchase orders to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered as detailed on the attached justification.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The puchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bonafide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The items requested for carryforward into FY 2025-2026 directly impact DPS—Office of Management and Finance's ability to fulfill its mission of providing mandated, statewide public safety services, including the ability to function in an emergency situation and maintain functioning and safe buildings.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This request is to allow for the carryforward of FY 2024-2025 bonafide obligations to FY 2025-2026. With the approval of this BA-7, the Office of Management and Finance will have the required budget authority and/or revenues available to allow for the encumbered items.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct							
Interagency Transfers	$3,766,719		**$3,766,719**				
Fees & Self-Generated *	$14,856,455	$1,004,734	**$15,861,189**	($1,004,734)			
Statutory Dedications **	$7,764,726		**$7,764,726**				
FEDERAL FUNDS							
TOTAL MOF	**$26,387,900**	**$1,004,734**	**$27,392,634**	**($1,004,734)**			
EXPENDITURES:							
Salaries	$7,704,793		**$7,704,793**				
Other Compensation	$637,798		**$637,798**				
Related Benefits	$4,793,465		**$4,793,465**				
Travel	$74,534		**$74,534**				
Operating Services	$2,366,370		**$2,366,370**				
Supplies	$873,958	$11,034	**$884,992**	($11,034)			
Professional Services	$172,100		**$172,100**				
Other Charges	$2,545,405	$991,699	**$3,537,104**	($991,699)			
Debt Services							
Interagency Transfers	$7,219,477		**$7,219,477**				
Acquisitions		$2,001	**$2,001**	($2,001)			
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$26,387,900**	**$1,004,734**	**$27,392,634**	**($1,004,734)**			
POSITIONS							
Classified	103		**103**				
Unclassified	1		**1**				
TOTAL T.O. POSITIONS	**104**		**104**				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	**104**		**104**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$14,856,455	$1,004,734	**$15,861,189**	($1,004,734)			
[Select Fund Account]							
[Select Fund Account]							
****Statutory Dedications:**							
Video Draw Poker Device Fund (G03)	$1,985,619		**$1,985,619**				
Riverboat Gaming Enforcement Fund (G04)	$5,779,107		**$5,779,107**				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT			**$1,004,734**			**$1,004,734**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			$11,034			**$11,034**
Professional Services						
Other Charges			$991,699			**$991,699**
Debt Services						
Interagency Transfers						
Acquisitions			$2,001			**$2,001**
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES			**$1,004,734**			**$1,004,734**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. **The general purpose of BA-7 05-418-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders initiated in FY 2024-2025, but not received by June 30, 2025.**

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET		BRIEF DESCRIPTION
FSG OMV-TI	$14,856,455	$1,004,734	$15,861,189		See attached Justification
Total Adjustments		$1,004,734			

EXPENDITURES

9. **The Supplies, Other Charges, & Acquisitions expenditure categories will be adjusted as a result of this BA-7.**

11.

OBJECT CODE	AMOUNT	MOF
5410016 - SUP-BLDG,GRDS,GEN,PLANT	$11,034	Fees & Self-Generated
5620068 - MISC-ACQUISITION/MAJOR REPAIR	$991,699	Fees & Self-Generated
5710229 - ACQ-SECURITY/LAW ENFORCEMENT	$2,001	Fees & Self-Generated
TOTAL	$1,004,734	
	$1,004,734	

OTHER

12. LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov

Vyki Thompson
Budget Director
225.925.6065
Vyki.Thompson@la.gov

Scott Manguno
Budget Analyst
225.925.7872
Scott.Manguno@la.gov

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name **Management & Finance**

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000939163	6/11/2025	5410016	$11,034	Go Media, LLC - Audio/Visual Kit for training and conferencing - one of the necessary parts is on backorder, and the project cannot be completed until all parts are received. Expected delivery is August 1, 2025.	Self-generated OMV Transfer-In	Budget Services
			$11,034	**5410016 Subtotal**		
2000939163	6/11/2025	5710229	$2,001	Go Media, LLC - Audio/Visual Kit for training and conferencing - one of the necessary parts is on backorder, and the project cannot be completed until all parts are received. Expected delivery is August 1, 2025.	Self-generated OMV Transfer-In	Budget Services
			$2,001	**5710229 Subtotal**		
2000925284	4/23/2025	5620068	$16,390	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925274	4/23/2025	5620068	$129,464	Kimball International Brands Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925287	4/23/2025	5620068	$772,012	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000925281	4/23/2025	5620068	$24,794	OFS Brands Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000942528	6/24/2025	5620063	$24,031	GM Cable Contractors Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
2000944511	6/27/2025	5620068	$25,008	Herman Miller Inc. - New Cubicles for Financial Services - parts of the project were unable to be delivered prior to June 30, 2025. The project cannot be completed until all pieces are received. Expected delivery is September 1, 2025.	Self-generated OMV Transfer-In	Financial Services
			$991,699	**5620068 Subtotal**		
TOTAL			**$1,004,734**			

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of State Police	OPB LOG NUMBER: 53 / AGENDA NUMBER: CF 37
SCHEDULE NUMBER: 08B-419	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 01-419-01	
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]	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$110,076,847	$18,693,164	**$128,770,011**
INTERAGENCY TRANSFERS	$34,381,003	$581,767	**$34,962,770**
FEES & SELF-GENERATED	$168,726,956	$1,618,578	**$170,345,534**
Regular Fees & Self-generated			
Subtotal of Fund Accounts from Page 2	$168,726,956	$1,618,578	**$170,345,534**
STATUTORY DEDICATIONS	$91,859,113		**$91,859,113**
FEDERAL	$13,894,158		**$13,894,158**
TOTAL	**$418,938,077**	**$20,893,509**	**$439,831,586**
AUTHORIZED POSITIONS	1,808		**1,808**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS	43		**43**
TOTAL POSITIONS	**1,851**		**1,851**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100-Traffic Enforcement	$173,422,170	982	$3,239,575		**$176,661,745**	**982**
200-Criminal Investigations	$37,781,818	200			**$37,781,818**	**200**
300-Operational Support	$173,417,036	415	$17,653,934		**$191,070,970**	**415**
400-Gaming Enforcement	$34,317,053	211			**$34,317,053**	**211**
Subtotal of programs from Page 2:						
TOTAL	**$418,938,077**	**1,808**	**$20,893,509**		**$439,831,586**	**1,808**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01-419-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED	$104,846,001	$683,750	$105,529,751
Insurance Fraud Investigation Dedicated Fund Account (I09A)	$5,187,785		$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	$333,850		$333,850
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	$440,825		$440,825
LA Towing and Storage Dedicated Fund Account (P07A)	$300,000		$300,000
Concealed Handgun Permit Dedicated Fund Account (P11A)	$734,963		$734,963
Right-to-Know Dedicated Fund Account (P12A)	$26,069		$26,069
Explosives Trust Dedicated Fund Account (P21A)	$261,182		$261,182
Sex Offender Registry Technology Fund Account (P25A)	$25,000		$25,000
Criminal Identification and Information Dedicated Fund Account (P28A)	$6,500,000		$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$11,547,216	$934,828	$12,482,044
Insurance Verification System Dedicated Fund Account (P39A)	$30,534,065		$38,534,065
SUBTOTAL (to Page 1)	$168,726,956	$1,618,578	$170,345,534
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	$3,131,600		$3,131,600
Video Draw Poker Device Fund (G03)	$5,297,174		$5,297,174
Riverboat Gaming Enforcement Fund (G04)	$55,007,802		$55,007,802
Pari-mutuel Live Racing Facility Gaming Control Fund (G08)	$1,962,084		$1,962,084
Sports Wagering Enforcement Fund (G24)	$1,700,000		$1,700,000
Underground Damages Prevention Fund (P13)	$15,000		$15,000
Criminal Justice and First Responder Fund (JU7)	$3,800,000		$3,800,000
Hazardous Materials Emergency Response Fund (P19)	$106,453		$106,453
Louisiana State Police Salary Fund (P29)	$20,600,000		$20,600,000
Dept. of Public Safety and Corrections Police Officer Fund (P31)	$249,000		$249,000
SUBTOTAL (to Page 1)	$91,859,113		$91,859,113

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding sources for this request are State General Fund Direct, Fees and Self-Generated, and IAT. See the questionnaire for further information.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$18,693,164	($18,693,164)			
INTERAGENCY TRANSFERS	$581,767	($581,767)			
FEES & SELF-GENERATED	$1,618,578	($1,618,578)			
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	**$20,893,509**	**($20,893,509)**			

3. If this action requires additional personnel, provide a detailed explanation below:
This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carryforward of FY 2024-2025 purchase orders to FY 2025-2026. The expenditures associated with this BA-7 were not completed by June 30, 2025, and are currently encumbered as detailed on the attached justification.

In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The purchase orders were encumbered in FY 2024-2025, but not received by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The items requested for carryforward into FY 2025-2026 directly impact Louisiana State Police. The justification details further performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This request allows for the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. With the approval of this BA-7, the Louisiana State Police will have the required budget authority and/or revenues available to allow for the encumbered items.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	CURRENT 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	$2,304,747	**$29,037,556**	($2,304,747)			
Interagency Transfers	$9,979,084		**$9,979,084**				
Fees & Self-Generated *	$91,018,680	$934,828	**$91,953,508**	($934,828)			
Statutory Dedications **	$39,541,787		**$39,541,787**				
FEDERAL FUNDS	$6,149,810		**$6,149,810**				
TOTAL MOF	**$173,422,170**	**$3,239,575**	**$176,661,745**	**($3,239,575)**			
EXPENDITURES:							
Salaries	$85,433,039		**$85,433,039**				
Other Compensation	$3,330,106		**$3,330,106**				
Related Benefits	$53,660,923		**$53,660,923**				
Travel	$842,720		**$842,720**				
Operating Services	$7,646,749		**$7,646,749**				
Supplies	$2,746,930		**$2,746,930**				
Professional Services	$259,730		**$259,730**				
Other Charges	$10,981,853		**$10,981,853**				
Debt Services							
Interagency Transfers	$8,520,120	$954,828	**$9,474,948**	($954,828)			
Acquisitions		$1,427,913	**$1,427,913**	($1,427,913)			
Major Repairs		$856,834	**$856,834**	($856,834)			
UNALLOTTED							
TOTAL EXPENDITURES	**$173,422,170**	**$3,239,575**	**$176,661,745**	**($3,239,575)**			
POSITIONS							
Classified	979		**979**				
Unclassified	3		**3**				
TOTAL T.O. POSITIONS	**982**		**982**				
Other Charges Positions							
Non-TO FTE Positions	17		**17**				
TOTAL POSITIONS	**999**		**999**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$53,175,712		**$53,175,712**				
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04A)	$333,850		**$333,850**				
LA Towing and Storage Dedicated Fund Account (P07A)	$300,000		**$300,000**				
Right-to-Know Dedicated Fund Account (P12A)	$26,069		**$26,069**				
Explosives Trust Dedicated Fund Account (P21A)	$251,182		**$251,182**				
Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	$11,547,216	$934,828	**$12,482,044**				
Insurance Verification System Dedicated Fund Account (P39A)	$25,384,651		**$25,384,651**				
****Statutory Dedications:**							
Tobacco Tax Health Care Fund (E32)	$389,939		**$389,939**				
Riverboat Gaming Enforcement Fund (G04)	$36,240,362		**$36,240,362**				
Underground Damages Prevention Fund (P13)	$15,000		**$15,000**				
Hazardous Materials Emergency Response Fund (P19)	$106,453		**$106,453**				
Criminal Justice and First Responder Fund (JU7)	$1,800,000		**$1,800,000**				
Louisiana State Police Salary Fund (P29)	$990,033		**$990,033**				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$2,304,747**		**$934,828**			**$3,239,575**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers	$20,000		$934,828			**$954,828**
Acquisitions	$1,427,913					**$1,427,913**
Major Repairs	$856,834					**$856,834**
UNALLOTTED						
TOTAL EXPENDITURES	**$2,304,747**		**$934,828**			**$3,239,575**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$77,012,646	$16,388,417	**$93,401,063**	($16,388,417)			
Interagency Transfers	$23,673,218	$581,767	**$24,254,985**	($581,767)			
Fees & Self-Generated *	$52,235,193	$683,750	**$52,918,943**	($683,750)			
Statutory Dedications **	$14,207,788		**$14,207,788**				
FEDERAL FUNDS	$6,288,191		**$6,288,191**				
TOTAL MOF	**$173,417,036**	**$17,653,934**	**$191,070,970**	**($17,653,934)**			
EXPENDITURES:							
Salaries	$32,992,008		**$32,992,008**				
Other Compensation	$1,468,798		**$1,468,798**				
Related Benefits	$29,204,569		**$29,204,569**				
Travel	$599,900		**$599,900**				
Operating Services	$30,544,877		**$30,544,877**				
Supplies	$12,131,255	$46,643	**$12,177,898**	($46,643)			
Professional Services	$283,873	$923,339	**$1,207,212**	($923,339)			
Other Charges	$31,123,988	$5,593,819	**$36,717,807**	($5,593,819)			
Debt Services							
Interagency Transfers	$35,059,867	$20,000	**$35,079,867**	($20,000)			
Acquisitions	$7,901	$10,582,093	**$10,589,994**	($10,582,093)			
Major Repairs		$488,040	**$488,040**	($488,040)			
UNALLOTTED							
TOTAL EXPENDITURES	**$173,417,036**	**$17,653,934**	**$191,070,970**	**($17,653,934)**			
POSITIONS							
Classified	406		**406**				
Unclassified	9		**9**				
TOTAL T.O. POSITIONS	**415**		**415**				
Other Charges Positions							
Non-TO FTE Positions	25		**25**				
TOTAL POSITIONS	**440**		**440**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$40,744,145	$683,750	**$41,427,895**	($683,750)			
Insurance Fraud Investigation Dedicated Fund Account	$379,983		**$379,983**				
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05A)	$440,825		**$440,825**				
Concealed Handgun Permit Dedicated Fund Account (P11A)	$734,963		**$734,963**				
Sex Offender Registry Technology Fund Account (P25A)	$25,000		**$25,000**				
Criminal Identification and Information Dedicated Fund Account (P28A)	$6,500,000		**$6,500,000**				
Insurance Verification System Dedicated Fund Account (P39A)	$3,410,277		**$3,410,277**				
****Statutory Dedications:**							
Tobacco Tax Health Care Fund (E32)	$2,741,661		**$2,741,661**				
Riverboat Gaming Enforcement Fund (G04)	$4,657,904		**$4,657,904**				
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	$620,277		**$620,277**				
Criminal Justice and First Responder Fund (JU7)	$2,000,000		**$2,000,000**				
Louisiana State Police Salary Fund (P29)	$3,938,946		**$3,938,946**				
Dept. of Public Safety and Corrections Police Officer Fund (P31)	$249,000		**$249,000**				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: OPERATIONAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$16,388,417**	**$581,767**	**$683,750**			**$17,653,934**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies			$46,643			**$46,643**
Professional Services	$849,059		$74,280			**$923,339**
Other Charges	$4,449,225	$581,767	$562,827			**$5,593,819**
Debt Services						
Interagency Transfers	$20,000					**$20,000**
Acquisitions	$10,582,093					**$10,582,093**
Major Repairs	$488,040					**$488,040**
UNALLOTTED						
TOTAL EXPENDITURES	**$16,388,417**	**$581,767**	**$683,750**			**$17,653,934**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 04-419-01 is to allow for the carryforward of funds from FY 2024-2025 to FY 2025-2026, for purchase orders that were initiated in FY 2024-2025, but not received by June 30, 2025. In addition, this request is to allow for the carryforward of items funded in Act 461 of the 2025 Regular Legislative Session.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	
SGFD	$110,076,847	$18,693,164	$128,770,011	See attached justification
IAT	$34,381,003	$581,767	$34,962,770	See attached justification
FSG	$168,726,956	$1,618,578	$170,345,534	See attached justification
Total Adjustments		$20,893,509		

EXPENDITURES

9. This BA-7 will result in adjustments to the Supplies, Professional Services, Other Charges, IAT, Acquisitions, and Major Repairs expenditure categories.

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT			
	5710235 - Acquisitions Communications	$680,333	State General Fund Direct
	5710226 - Acquisitions Equipment	$647,580	State General Fund Direct
	5710250 - Acquisitions Automobiles	$100,000	State General Fund Direct
	5810002 - Major Repairs	$856,834	State General Fund Direct
	5950058-IAT-OTS	$20,000	State General Fund Direct
	5950058-IAT-OTS	$934,028	Self-Generated -Dedicated Fund Account -Unified Carrier Registration Agreement
	TOTAL TRAFFIC ENFORCEMENT	$3,239,575	
OPERATIONAL SUPPORT			
	5410007 - Clothing and Uniforms	$46,643	Self-Generated - OMV T/I
	5510004 - Professional Services Engineering	$30,800	Self-Generated - OMV T/I
	5510005 - Professional Services Legal	$849,059	State General Fund Direct
	5510007 - Professional Services Medical	$43,480	Self-Generated - OMV T/I
	5620063 - Other Charges Operating Services	$581,767	IAT - GOHSEP
	5620063 - Other Charges Operating Services	$2,075,000	State General Fund Direct
	5620064 - Other Charges Professional Services	$222,216	Self-Generated - OMV T/I
	5620064 - Other Charges Professional Services	$260,008	Self-Generated - OMV T/I
	5620064 - Other Charges Professional Services	$2,374,225	State General Fund Direct
	5620068 - Other Charges Acquisitions	$80,603	Self-Generated - Narcotic Seizure
	5710226 - Acquisitions - Equipment	$1,049,947	State General Fund Direct
	5710236 - Acquisitions Other	$9,532,146	State General Fund Direct
	5810002 - Major Repairs	$488,040	State General Fund Direct
	5950058-IAT-OTS	$20,000	State General Fund Direct
	TOTAL OPERATIONAL SUPPORT	$17,653,934	
		$20,893,509	

OTHER

12.

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CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000918748	3/28/2025	5710235	$680,333	This PO is with REMOTEC INC for 2-EOD Robots to be used remotely to inspect potential explosives as well as assist in the disposal of possible explosive devices. Items were not received by 06/30 but are still needed to maintain a safe environment. Forecasted receipt will be in September 2025.	State General Fund Direct	Emergency Services Unit
2000936088	6/1/2025	5950058	$20,000	This is an OTS PO with INVESTED ENTERPRISE LLC. Due to the timing of the invoice, OSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	State General Fund Direct	Towing and Recovery Unit
2000896569	6/1/2025	5950058	$934,828	This is an OTS PO with INSIGHT GLOBAL LLC. Due to the timing of the invoice, OSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	Unified Carrier Registration Agreement Dedicated Fund Account (P34A)	MCSAP
Act 461 of the 2025 Regular Session	N/A	5710226	$647,580	Funding for LSP Acquisitions was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Emergency Services Unit

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5710250	$100,000	Funding for LSP Acquisitions was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Troops
Act 461 of the 2025 Regular Session	N/A	5810002	$856,834	Funding for Troop Major Repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Troops
		Total	**$3,239,575**			

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000921355	4/9/2025	5410007	$46,643	This PO is for Streicher's Inc. to outfit new and existing personnel with uniforms. Due to backorders and supply chain issues, the items could not be delivered before June 30, 2025. If this request is not approved, LSP will not be able to pay for the uniforms upon delivery. Anticipated delivery is August 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Police Supply
2000927514	5/1/2025	5551004	$30,800	This PO is for W C K LLC for foundation repairs. Foundation repair efforts were postponed due to the auditorium's ongoing use for critical departmental functions, including training courses, cadet class orientation, and graduation ceremonies. The scope of work requires interior access, which would render both the auditorium and its restrooms unusable during construction. Additionally, Facility Services must complete necessary drainage improvements before foundation work can proceed. The foundation repair is anticipated to be scheduled and initiated by September 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Training Academy
2000816662	3/18/2024	5510007	$26,088	This PO is for River Healthcare Inc/ Prime for initial cadet physicals and Fit for Duty exams. This contract crosses fiscal years with an ending date of August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Physical Security
2000816662	3/18/2024	5510007	$17,392	This PO is for River Healthcare Inc/ Prime for initial cadet physicals and Fit for Duty exams. This contract crosses fiscal years with an ending date of August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Training Academy
2000912173	4/4/2025	5620064	$15,767	This PO is for Breazeale, Sachse & Wilson, LLP to provide legal counsel and representation regarding civil service disciplinary actions. These cases are ongoing. This contract crosses fiscal years with an ending date of December 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000846035	6/11/2024	5620064	$755,775	This PO is for Bode Cellmark Forensics Inc. to outsource LSP Crime Lab cases. This project is ongoing due to the number of cases being submitted and the time required for processing/analysis of each case. Expected completion date is June 2026.	State General Fund Direct	Crime Lab Administrative Services
2000916295	3/18/2025	5620064	$1,300,000	This PO is for Bode Cellmark Forensics Inc. to outsource NOPD Crime Lab cases. This project is ongoing due to the number of cases being submitted and the time required for processing/analysis of each case. Expected completion of this is June 2026..	State General Fund Direct	Crime Lab Administrative Services
2000919614	5/7/2025	5620064	$11,924	This PO is for Scott Law Firm to provide representation for Public Safety Services regarding obtaining an H1B Visa for an an LSP Cyber Analyst. The case is ongoing. This contract spans fiscal years and ends in December 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal
2000925726	6/11/2025	5620064	$22,405	This PO is for Blue Williams, LLP to provide legal representation regarding public records writs of mandamus. These cases are ongoing. This contract crosses fiscal years with an ending date of August 2025.	Fees and Self-Generated Revenues - OMV Transfer In	Operational Support - Legal
2000860417	8/5/2024	5620064	$172,120	This PO is for Matrix Inc., to provide pre-employment risk assessments for commissioned officers, fitness for duty examinations, and anger management remediation. This contract crosses fiscal years with an ending date of July 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Internal Affairs
2000922756	5/6/2025	5620063	$43,866	This PO is for Rolltechs Specialty for LWIN trailer repairs. The trailer is undergoing continued repairs in Texas. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is August 2025.	Interagency Transfer - GOHSEP	Radio Maintenance

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000846034	6/14/2024	5620064	$260,008	This PO is for DNA Labs International for the NOPD outsourcing project. This project is ongoing due to the number of NOPD cases being submitted and the time required for processing/analysis of each case. If this request is not approved, LSP will not be able to pay for the NOPD outsourcing submitted throughout FY 26.	Fees and Self-Generated Revenues - City of New Orleans	Crime Lab Administrative Services
2000919830	6/30/2025	5620064	$218,450	This PO is for Ande Corporation for the ADNE 6C instrument (Rapid DNA), installation, and training. The delay was due to legal review and issues with the certificate of insurance. If this request is not approved, LSP will not be able to pay for the instrument upon delivery. Anticipated delivery is September 2025.	State General Fund Direct	Crime Lab CODIS DNA
2000911642	2/26/2025	5620063	$508,000	This PO is with Motorola Solutions inc. for trailer equipment and warranty services that are not yet complete. 25% of the work has been completed per the construction warrants. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated project completion is September 2025	Interagency Transfer - GOHSEP	Radio Maintenance
2000929539	5/8/2025	5620063	$29,901	This PO is for AT&T Corp for fiber relocation. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated delivery is FY 26.	Interagency Transfer - GOHSEP	Radio Maintenance
2000929801	5/9/2025	5620068	$80,603	This PO is for Adorama Inc for several drone packages. was from a bid that went out. If this request is not approved, LSP will not be able to pay for the equipment upon delivery. Anticipated delivery is September 2025.	Self-Generated - Narcotic Seizure	Operational Support - CID Region III

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000847886	6/18/2024	5701226	$1,049,947	This PO is for PHI Aviation LLC for helicopter upfitting. The delay is due to the instrument upfitting interfering with other eqiupment onboard the aircraft. PHI Aviation is in the process of working on the solution. If this request is not approved, LSP will not be able to pay for the upfitting upon delivery of the helicopter. Anticipated delivery is before September 2025.	State General Fund Direct	Aviation
2000936088	6/1/2025	5950058	$20,000	This is an OTS PO with Invested Enterprise LLC. Due to the timing of the invoice, LSP will not be billed by OTS until August of FY 26. Therefore, a carryforward is needed to allow the payment of this FY 25 invoice to occur with FY 25 funds. If not funded, LSP would have to reimburse OTS with FY 26 funds for FY 25 expenses. (NOTE: Copy of PO has been requested from OTS. We will forward when available.)	State General Fund Direct	Operational Support Program
Act 461 of the 2025 Regular Session	N/A	5510005	$849,059	Funding for the legal services related to matters involving the U.S. Department of Justice was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support - Legal
Act 461 of the 2025 Regular Session	N/A	5610002	$1,000,000	Funding for the Acadiana Criminalistics Laboratory was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5610002	$1,000,000	Funding for the North Louisiana Criminalistics Laboratory was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 461 of the 2025 Regular Session	N/A	5620064	$100,000	Funding for the Trooper and Employee Assistance Program for mental health services for troopers was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	All LSP
Act 461 of the 2025 Regular Session	N/A	5610002	$75,000	Funding for the North Louisiana Criminalistics Laboratory for firearms comparison microscope was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 461 of the 2025 Regular Session	N/A	5710236	$8,000,000	Funding for the acquisition of a helicopter was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Aviation

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 461 of the 2025 Regular Session	N/A	5710236	$1,532,146	Funding for acquisitions and major repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support Program
Act 461 of the 2025 Regular Session	N/A	5810002	$468,040	Funding for acquisitions and major repairs was provided in the Supplemental Appropriations Bill, Act 461 of the 2025 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2026." A purchase order will be set up in FY 26 to expend these funds.	State General Fund Direct	Operational Support Program
		Total	**$17,653,934**			

Agency	Vendor/Contractor	LaGov PO #	Cont Begin	Cont End	Base Contract Obligation	Customer Agency Base Contract Obligation	Total Paid	Balance	OTS Allocation Grant Code
DPS	INSIGHT GLOBAL LLC	2000896569	12/16/2024	6/30/2029	$1,020,000.00	$1,020,000.00	$85,172.00	$934,828.00	A8151930
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	$1,402,000.00	$10,000.00	$0.00	$10,000.00	A8151419
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	$1,402,000.00	$10,000.00	$0.00	$10,000.00	A8151916
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	$1,402,000.00	$10,000.00	$0.00	$10,000.00	A8151917
DPS	INVESTED ENTERPRISE LLC	2000936088	6/1/2025	6/30/2029	$1,402,000.00	$10,000.00	$0.00	$10,000.00	A8151919

*Base Contract Obligation represents the entire contract amount. The contract is allocated to multiple agencies. The paid amount are payments made on behalf of your respective agency only.

$974,828.00

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER: 38	AGENDA NUMBER: CF 38
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 04-420-01		
HEAD OF BUDGET UNIT: Bryan J. Adams		
TITLE: Principal Assistant		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* LTC [illegible]		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT		$125,000	**$125,000**
INTERAGENCY TRANSFERS	$472,500		**$472,500**
FEES & SELF-GENERATED	$78,131,624		**$78,131,624**
Regular Fees & Self-generated	$64,927,826		**$64,927,826**
Subtotal of Fund Accounts from Page 2	$13,203,798		**$13,203,798**
STATUTORY DEDICATIONS	$24,100,000		**$24,100,000**
Modernization and Security Fund (V65)	$24,100,000		**$24,100,000**
[Select Statutory Dedication]			
Subtotal of Dedications from Page 2			
FEDERAL	$7,263,802		**$7,263,802**
TOTAL	**$109,967,926**	**$125,000**	**$110,092,926**
AUTHORIZED POSITIONS	566		**566**
AUTHORIZED OTHER CHARGES			
NON-TO FTE POSITIONS			
TOTAL POSITIONS	**566**		**566**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Licensing	$109,967,926	566	$125,000		**$110,092,926**	**566**
Subtotal of programs from Page 2:						
TOTAL	**$109,967,926**	**566**	**$125,000**		**$110,092,926**	**566**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Public Safety	**FOR OPB USE ONLY**
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER / AGENDA NUMBER
SCHEDULE NUMBER: 08B-420	
SUBMISSION DATE: July 14, 2025	**ADDENDUM TO PAGE 1**
AGENCY BA-7 NUMBER: 04-420-01	

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	$6,800,000		**$6,800,000**
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	$171,007		**$171,007**
Insurance Verification System Dedicated Fund Account (P39)	$1,181,921		**$1,181,921**
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	$4,150,870		**$4,150,870**
Trucking Research and Education Council Fund Account (P44)	$900,000		**$900,000**
SUBTOTAL (to Page 1)	**$13,203,798**		**$13,203,798**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
[Select Statutory Dedication]			
SUBTOTAL (to Page 1)			

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
SUBTOTAL (to Page 1)						

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding for this request is State General Fund Direct.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$125,000	($125,000)	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$125,000**	**($125,000)**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

This action will not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. The expenditures associated with this BA-7 were funded in Act 461 of the 2025 Regular Legislative Session and were not completed by June 30, 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This BA-7 is not after the fact. The expenditures associated with this BA-7 were funded in Act 461 of the 2025 Regular Legislative Session and were not completed by June 30, 2025.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This request is to allow the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The carryforward directly impacts the Office of Motor Vehicles' Agency Goal to provide unparalleled service to both internal and external customers. See attachment A for details.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

'This request is to allow for the carryforward of FY 2024-2025 bona fide obligations to FY 2025-2026. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority and/or revenues available to fulfill the funded obligation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Licensing

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		$125,000	**$125,000**	($125,000)			
Interagency Transfers	$472,500		**$472,500**				
Fees & Self-Generated *	$78,131,624		**$78,131,624**				
Statutory Dedications **	$24,100,000		**$24,100,000**				
FEDERAL FUNDS	$7,263,802		**$7,263,802**				
TOTAL MOF	**$109,967,926**	**$125,000**	**$110,092,926**	($125,000)			
EXPENDITURES:							
Salaries	$29,308,003		**$29,308,003**				
Other Compensation	$609,270		**$609,270**				
Related Benefits	$16,604,262		**$16,604,262**				
Travel	$82,136		**$82,136**				
Operating Services	$5,472,659		**$5,472,659**				
Supplies	$2,851,518		**$2,851,518**				
Professional Services	$142,286	$125,000	**$267,286**	($125,000)			
Other Charges	$10,515,903		**$10,515,903**				
Debt Services							
Interagency Transfers	$44,332,260		**$44,332,260**				
Acquisitions	$49,629		**$49,629**				
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	**$109,967,926**	**$125,000**	**$110,092,926**	($125,000)			
POSITIONS							
Classified	561		**561**				
Unclassified	5		**5**				
TOTAL T.O. POSITIONS	**566**		**566**				
Other Charges Positions							
Non-TO FTE Positions							
TOTAL POSITIONS	**566**		**566**				
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$64,927,826		**$64,927,826**				
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	$6,800,000		**$6,800,000**				
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	$171,007		**$171,007**				
Insurance Verification System Dedicated Fund Account (P39)	$1,181,921		**$1,181,921**				
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	$4,150,870		**$4,150,870**				
Trucking Research and Education Council Fund Account (P44)	$900,000		**$900,000**				
****Statutory Dedications:**							
Modernization and Security Fund (V65)	$24,100,000		**$24,100,000**				
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							
[Select Statutory Dedication]							

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Licensing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$125,000**					**$125,000**
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services						
Supplies						
Professional Services	$125,000					**$125,000**
Other Charges						
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	**$125,000**					**$125,000**
OVER / (UNDER)						
POSITIONS						
Classified						
Unclassified						
TOTAL T.O. POSITIONS						
Other Charges Positions						
Non-TO FTE Positions						
TOTAL POSITIONS						

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 04-420-01 is to allow for the carryforward of FY 2024-2025 bona fide obligations funded in Act 461 of the 2025 Regular Legislative Session to FY 2025-2026.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
State General Fund		$125,000	$125,000	See attached justification.
Total Adjustments		$125,000		

EXPENDITURES

9. The Professional Services expenditure category will be adjusted as a result of this BA-7.

11.

	GL CODE	AMOUNT	MOF
	5510400 - Professional Services-Other Prof. Svcs.	$125,000	State General Fund (Direct)
	TOTAL	$125,000	

OTHER

12. LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov

Vyki Thompson
Budget Director
225.925.6065
Vyki.Thompson@la.gov

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2024-2025 to 2025-2026

Agency Name Office of Motor Vehicles

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
ACT 461 of the 2025 Regular Legislative Session	N/A	5410400	$125,000	Funding provided for the Legacy Donor Foundation for organ donor awareness	State General Fund Direct	Executive
		Total	$125,000			

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	**FOR OPB USE ONLY**
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER: 22 / AGENDA NUMBER: CF 39
SCHEDULE NUMBER: 09-303	
SUBMISSION DATE: July 1, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: #1 Supplemental	
HEAD OF BUDGET UNIT: Ebony Haven	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Ebony Haven	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$757,517	$250,000	$1,007,517
INTERAGENCY TRANSFERS	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0
(Select Statutory Dedication)	$0	$0	$0
(Select Statutory Dedication)	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$1,834,480	$0	$1,834,480
TOTAL	**$2,591,997**	**$250,000**	**$2,841,997**
AUTHORIZED POSITIONS	8	0	8
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**8**	**0**	**8**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
DDC	$2,591,997	8	$250,000	0	$2,841,997	8
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2	$0	0	$0	0	$0	0
TOTAL	**$2,591,997**	**8**	**$250,000**	**0**	**$2,841,997**	**8**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Developmental Disabilities Council	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-303		
SUBMISSION DATE: July 1, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Supplemental		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund LDH Fiscal certifies that there will be sufficent cash to carryforward with the approval of this BA-7.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$250,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$250,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year. This funding was received through HB460/Act 461 of the 2025 Regular Session. This bill provides supplemental appropriations for FY 2025. Postponement of the BA-7 would result in the agency being out of compliance with HB460/Act 461.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no negative programmatic impacts associated with this request.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?)*

No impact on existing performance objectives or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

No impact on performance measures.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

MEANS OF FINANCING:	CURRENT 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	$757,517	$250,000	$1,007,517	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$1,834,480	$0	$1,834,480	$0	$0	$0	$0
TOTAL MOF	$2,591,997	$250,000	$2,841,997	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$604,431	$0	$604,431	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$279,104	$0	$279,104	$0	$0	$0	$0
Travel	$50,500	$0	$50,500	$0	$0	$0	$0
Operating Services	$91,985	$0	$91,985	$0	$0	$0	$0
Supplies	$8,500	$0	$8,500	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$1,504,517	$250,000	$1,754,517	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$50,642	$0	$50,642	$0	$0	$0	$0
Acquisitions	$2,318	$0	$2,318	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$2,591,997	$250,000	$2,841,997	$0	$0	$0	$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	8	0	8	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
**Statutory Dedications:							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: DDC

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0
Other Charges	$250,000	$0	$0	$0	$0	$250,000
Debt Services	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$250,000**	**$0**	**$0**	**$0**	**$0**	**$250,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year. This funding was received through HB460/Act 461 of the 2025 Regular Session. This bill provides supplemental appropriations for FY2025. Postponement of the BA-7 would result in the agency being out of compliance with Act 461.

This request increases the appropriation in State General Fund (Direct) by $250,000.

REVENUES

State General Fund $250,000. The $250,000 was added to the supplemental budget (Act 461 of the 2025 Regular Session)

EXPENDITURES

GL 5620056 Other Charges $250,000

OTHER

Contact:
Ebony Haven
Executive Director
225-342-6806
Ebony.Haven@la.gov

Cash Certification for FY25 Carryfoward 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	Developmental Disabilities Council	$250,000 out of State General Fund (Direct) was added to the supplemental budget (HB460 of the 2025 Regular Session)	$250,000	$0	$0	$0	$0	$250,000
2			$0	$0	$0	$0	$0	$0
3			$0	$0	$0	$0	$0	$0
4			$0	$0	$0	$0	$0	$0
		TOTAL	$250,000	$0	$0	$0	$0	$250,000

TO BE COMPLETED BY LDH FISCAL MANAGEMENT

Certification by LDH Fiscal Management that Sufficient Cash is anticipated to be available for the items listed above

Name of Fiscal Staff Certifying Cash	Monique Wicks
Signature of Fiscal Staff Certifying Cash	Monique Wicks
Date of Signature	7/2/2025

In the event sufficient cash is not on deposit with the State Treasurer, provide an explanation of how and when cash will be collected

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Carryforward

DEPARTMENT: Department of Health	**FOR OPB USE ONLY**
AGENCY: Office of the Secretary	OPB LOG NUMBER: 23 / AGENDA NUMBER: CF 40
SCHEDULE NUMBER: 09-307	
SUBMISSION DATE: July 9th, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: #1 Carryforwards	
HEAD OF BUDGET UNIT: Drew Maranto	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Drew Maranto	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$61,862,978	$380,160	**$62,243,138**
INTERAGENCY TRANSFERS	$12,314,057	$0	**$12,314,057**
FEES & SELF-GENERATED	$2,869,401	$0	**$2,869,401**
Regular Fees & Self-generated	$2,869,401	$0	**$2,869,401**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$24,154,814	$0	**$24,154,814**
Health Care Employment Reinvestment Opportunity Fund (E56)	$14,904,814	$0	**$14,904,814**
Early Childhood Supports and Services Fund (H44)	$9,000,000	$0	**$9,000,000**
Subtotal of Dedications from Page 2	$250,000	$0	**$250,000**
FEDERAL	$18,466,747	$0	**$18,466,747**
TOTAL	**$119,667,997**	**$380,160**	**$120,048,157**
AUTHORIZED POSITIONS	448	0	**448**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	10	0	**10**
TOTAL POSITIONS	**458**	**0**	**458**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	$119,667,997	458	$380,160	0	**$120,048,157**	**458**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$119,667,997**	**458**	**$380,160**	**0**	**$120,048,157**	**458**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: July 9th, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforwards		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
	$0	$0	$0
	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
Nursing Home Residents' Trust Fund (H09)	$150,000	$0	$150,000
Medical Assistance Programs Fraud Detection (H14)	$100,000	$0	$100,000
	$0	$0	$0
	$0	$0	$0
	$0	$0	$0
	$0	$0	$0
SUBTOTAL (to Page 1)	$250,000	$0	$250,000

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund. LDH Fiscal has certified that there is sufficient cash to fund this request.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$380,160	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$380,160**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a budget adustment request to carry forward funds from the previous fiscal year's (FY25) budget to the current fiscal year (FY26) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82 B the Commissioner of Administration may, with the approval of the JLCB, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

Approval of this request will transfer budget authority from FY 2025 to FY 2026 for bona fide obligations listed on the attachment.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This BA-7 will have no impact on existing performance or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is a budget adjustment request to carry forward funds from FY 2025 to FY 2026 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year These goods and services have no anticipated direct or indirect impact to performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT 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	$61,862,978	$380,160	**$62,243,138**	$0	$0	$0	$0
Interagency Transfers	$12,314,057	$0	**$12,314,057**	$0	$0	$0	$0
Fees & Self-Generated *	$2,869,401	$0	**$2,869,401**	$0	$0	$0	$0
Statutory Dedications **	$24,154,814	$0	**$24,154,814**	$0	$0	$0	$0
FEDERAL FUNDS	$18,466,747	$0	**$18,466,747**	$0	$0	$0	$0
TOTAL MOF	**$119,667,997**	**$380,160**	$120,048,157	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$38,984,193	$0	**$38,984,193**	$0	$0	$0	$0
Other Compensation	$386,202	$0	**$386,202**	$0	$0	$0	$0
Related Benefits	$20,282,175	$0	**$20,282,175**	$0	$0	$0	$0
Travel	$105,300	$0	**$105,300**	$0	$0	$0	$0
Operating Services	$1,002,452	$999	**$1,003,451**	$0	$0	$0	$0
Supplies	$202,037	$0	**$202,037**	$0	$0	$0	$0
Professional Services	$3,216,925	$0	**$3,216,925**	$0	$0	$0	$0
Other Charges	$38,608,439	$379,161	**$38,987,600**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,880,274	$0	**$16,880,274**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$119,667,997**	**$380,160**	$120,048,157	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	441	0	**441**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**448**	**0**	**448**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	10	0	**10**	0	0	0	**0**
TOTAL POSITIONS	**458**	**0**	**458**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,869,401	$0	**$2,869,401**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Health Care Employment Reinvestment Opportunity Fund (E56)	$14,904,814	$0	**$14,904,814**	$0	$0	$0	$0
Early Childhood Supports and Services Fund (H44)	$9,000,000	$0	**$9,000,000**	$0	$0	$0	$0
Nursing Home Residents' Trust Fund (H09)	$150,000	$0	**$150,000**	$0	$0	$0	$0
Medical Assistance Programs Fraud Detection (H14)	$100,000	$0	**$100,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$380,160**	**$0**	**$0**	**$0**	**$0**	**$380,160**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$999	$0	$0	$0	$0	**$999**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$379,161	$0	$0	$0	$0	**$379,161**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$380,160**	**$0**	**$0**	**$0**	**$0**	**$380,160**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	441	0	0	0	0	441
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	**448**	**0**	**0**	**0**	**0**	**448**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	10	0	0	0	0	10
TOTAL POSITIONS	**458**	**0**	**0**	**0**	**0**	**458**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2025 into FY 2026, per the Louisiana Revised Statute below.

Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

REVENUES

State General Fund $380,160.00

EXPENDITURES

Program	Func Center	G/L Account	Amount	MOF	PO#
3070000000	3071160900	5600000	$ 4,359.00	SGF	2000940400
3070000000	3071160900	5600000	$ 2,603.00	SGF	2000940400 64
3070000000	3071160900	5300000	$ 999.00	SGF	2000940400 36940
3070000000	3071160900	5600000	$ 3,436.00	SGF	2000940400 05056 JKG
3070000000	3071160900	5600000	$ 65,469.00	SGF	2000940400 05072
3070000000	3071160900	5600000	$ 165,738.00	SGF	2000940400 33539
3070000000	3071160900	5600000	$ 137,556.00	SGF	2000940400 38426
TOTAL			$ 380,160.00		

OTHER

Contact:
Kevin Cook
Budget Admin 2
225-219-7099

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

	AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
1	307	Knoll, Inc - Desk for Deputy Undersecretary (2000940400)	Order created on 6/16/25. Desk was damaged by vendor during move and a replacement desk was ordered. Desk will not be received prior to 6/30 deadline.	$4,359	$0	$0	$0	$0	$4,359
2	307	The Hon Company - 5 Office Chair for new Legal Contracts Team (2000940464)	Order created on 6/16/25. Legal Director requested new chairs for contract team that recently moved within Legal Section on 8th Floor. Chairs will not be received prior to 6/30 deadline.	$2,603	$0	$0	$0	$0	$2,603
3	307	The Hon Company - 2 Office Chairs for Tim's Admin Section (2000936940)	Order created on 6/4/25. 2 Chairs were requested by Tim for his staff. Chairs will not be received prior to 6/30 deadline.	$999	$0	$0	$0	$0	$999
4	307	Frost Barber - Lobby Furniture (2000905056)	Order created on 1/31/25. There was a significant delay in furniture delivery. We have received partial order, but payment is not due until all items are	$3,436	$0	$0	$0	$0	$3,436
5	307	Steelcase Inc - Lobby Furniture (2000905072)	Order created on 1/31/25. There was a significant delay in furniture delivery. We have received partial order, but payment is not due until all items are received. Remaining items will not be received prior to 6/30 deadline.	$65,469	$0	$0	$0	$0	$65,469
6	307	Crescent Multimedia Solutions - Conference Room #118 AV Update (2000913539)	Order created on 5/22/25. Secretary has requested conference rooms audio/visual be upgraded with newer technology. This will allow for a better experience for staff, public and stakeholders during press conferences, town halls, etc. Vendor is not able to receive/install AV system until after 6/30 deadline.	$165,738	$0	$0	$0	$0	$165,738
7	307	Crescent Multimedia Solutions - Conference Room #173 AV Update (2000938426)	Order created on 6/10/25. Secretary has requested conference rooms audio/visual be upgraded with newer technology. This will allow for a better experience for staff, public and stakeholders during press conferences, town halls, etc. Vendor is not able to receive/install AV system until after 6/30 deadline.	$137,556	$0	$0	$0	$0	$137,556
			TOTAL	$380,160	$0	$0	$0	$0	$380,160

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	**FOR OPB USE ONLY**
AGENCY: Northeast Delta Human Services Authority	OPB LOG NUMBER: 24RR / AGENDA NUMBER: CF41
SCHEDULE NUMBER: 09-310	
SUBMISSION DATE: Wednesday, July 2,2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Victoria Wayne	
TITLE: Chief Financial Officer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Victoria Wayne	

MEANS OF FINANCING	**CURRENT FY 2025-2026**	**ADJUSTMENT (+) or (-)**	**REVISED FY 2025-2026**
GENERAL FUND BY:			
DIRECT	$12,547,667	$98,950	**$12,646,617**
INTERAGENCY TRANSFERS	$4,483,420	$0	**$4,483,420**
FEES & SELF-GENERATED	$1,080,444	$0	**$1,080,444**
Regular Fees & Self-generated	$1,080,444	$0	**$1,080,444**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$18,111,531**	**$98,950**	**$18,210,481**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	97	0	**97**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**97**	**0**	**97**

PROGRAM EXPENDITURES	**DOLLARS**	**POS**	**DOLLARS**	**POS**	**DOLLARS**	**POS**
PROGRAM NAME:						
NE Delta Human Srvs Auth	$18,111,531	97	$98,950	0	**$18,210,481**	**97**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$18,111,531**	**97**	**$98,950**	**0**	**$18,210,481**	**97**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Northeast Delta Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-310		
SUBMISSION DATE: Wednesday, July 2,2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Fund - LDH Fiscal certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$98,950	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$98,950**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
None

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request can not be postponed for consideration because the agency would have to utilize funds appropriated in the current fiscal year to meet fiscal year 2024-2025 encumbered obligations which could not be completed prior to June 30, 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

This BA-7 is requesting funds to be carried forward from FY 2024-2025 to FY 2025-2026 to provide funding for purchase orders that were not completed before June 30, 2025.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no performance impacts associated with the BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with the BA-7.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in FY26 funds being used to pay for FY25 obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$12,547,667	$98,950	**$12,646,617**	$0	$0	$0	$0
Interagency Transfers	$4,483,420	$0	**$4,483,420**	$0	$0	$0	$0
Fees & Self-Generated *	$1,080,444	$0	**$1,080,444**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$18,111,531**	**$98,950**	**$18,210,481**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$17,574,251	$98,950	**$17,673,201**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$537,280	$0	**$537,280**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$18,111,531**	**$98,950**	**$18,210,481**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	97	0	**97**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**97**	**0**	**97**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,080,444	$0	**$1,080,444**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE DELTA HUMAN SERVICES AUTHORITY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$98,950**	**$0**	**$0**	**$0**	**$0**	**$98,950**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$98,950	$0	$0	$0	$0	**$98,950**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$98,950**	**$0**	**$0**	**$0**	**$0**	**$98,950**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

- The purpose of this BA-7 is to allow for the carryforward of Direct State General Funds from FY 2024-2025 to FY 2025-2026 for purchase orders initiated in FY 2024-2025 but not received by June 30, 2025. The failure to approve this BA7 would greatly impact the performance of NEDHSA since the encumbrances scheduled to roll would deplete a portion of the FY25 funding appropriated for operations during the next 12 months.

REVENUES

- Direct State General Funds $98,950

EXPENDITURES

- The Other Charges expenditure category will be adjusted by $98,950 as a result of this BA-7.
- See attachment for detail of expenditure.

OTHER

Dr. Monteic A. Sizer
Executive Director
(318)362-3020
Monteic.Sizer@la.gov

Victoria Wayne
Chief Fiscal & Operations Officer
(318)362-5332
Victoria.Wayne@la.gov

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
310	RISE Inpatient Facility Generator Install & Concrete Pad-Hendry Electrical Services	R.I.S.E. (Reaching Independence Through Support and Education), is an inpatient treatment facility for pregnant women with addictive disorders and their dependent children. Establishing a profound partnership with a historic MOU signing, NEDHSA has also partnered with Ochsner LSU to fulfill prenatal care obligations. Pregnant women with addictive disorders and their dependent children development is not only a priority for LDH but also for the State of Louisiana. Regrettably, the integration of the generator at R.I.S.E. has been postponed due to the bidding process for the installation bid. It is projected that the installation of the generator will be completed within the next two weeks. The initial phase of the concrete padding process began on 6.20.2025. shopping cart 1000340150 and PO2000937417	$98,950	$0	$0	$0	$0	$98,950
		TOTAL	**$98,950.00**	**$0**	**$0**	**$0**	**$0**	**$98,950.00**

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CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	**FOR OPB USE ONLY**
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER: 25 / AGENDA NUMBER: CF 42
SCHEDULE NUMBER: 09-326	
SUBMISSION DATE: JULY 2, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: #1 - Carryforward	
HEAD OF BUDGET UNIT: Tonya Joiner	
TITLE: OPH Assistant Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* DocuSigned by: Tonya Joiner	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$72,096,342	$0	**$72,096,342**
INTERAGENCY TRANSFERS	$85,005,926	$0	**$85,005,926**
FEES & SELF-GENERATED	$58,169,027	$88,038	**$58,257,065**
Regular Fees & Self-generated	$57,557,572	$0	**$57,557,572**
Subtotal of Fund Accounts from Page 2	$611,455	$88,038	**$699,493**
STATUTORY DEDICATIONS	$18,000,320	$0	**$18,000,320**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$18,000,320	$0	**$18,000,320**
FEDERAL	$365,102,806	$719,250	**$365,822,056**
TOTAL	**$598,374,421**	**$807,288**	**$599,181,709**
AUTHORIZED POSITIONS	1,234	0	**1,234**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	103	0	**103**
TOTAL POSITIONS	**1,337**	**0**	**1,337**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	$598,374,421	1,337	$807,288	0	**$599,181,709**	**1,337**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2	$0	0	$0	0	**$0**	**0**
TOTAL	**$598,374,421**	**1,337**	**$807,288**	**0**	**$599,181,709**	**1,337**

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: LOUISIANA DEPARTMENT OF HEALTH	**FOR OPB USE ONLY**	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE: JULY 2, 2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: #1 - Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	$186,051	$88,038	**$274,089**
Vital Records Conversion Dedicated Fund Account (H18)	$425,404	$0	**$425,404**
SUBTOTAL (to Page 1)	**$611,455**	**$88,038**	**$699,493**
STATUTORY DEDICATIONS			
Telecommunications for the Deaf Fund (E02)	$5,510,939	$0	**$5,510,939**
Rural Primary Care Physicians Development Fund (H45)	$2,673,634	$0	**$2,673,634**
Louisiana Fund (Z13)	$9,815,747	$0	**$9,815,747**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$18,000,320**	**$0**	**$18,000,320**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Pursuant to R.S. 39:82B, this request is to carry forward: 1) Statutory Dedications revenue budget authority from the Oyster Sanitation Fund in the amount of $88,038; 2) Federal authority in the amount of $719,250. These amounts are for bona fide obligations that were not received by June 30, 2025 but are critical to the agency and will be received in SFY26.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$88,038	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$719,250	$0	$0	$0	$0
TOTAL	**$807,288**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
There are no positions associated with this request.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items in this BA-7 are for FY25 obligations that were not received by June 30, 2025. However, all of these obligations are critical to the agency and will be received in SFY26.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

Approval of this BA-7 will allow the agency to: 1) Carryforward PO #2000931074 and PO #2000931104 for the Molluscan Shellfish Program in the amount of $88,038 to purchase two (2) Dodge RAM HD2500 Crew Cab pick up trucks. This equipment is needed to transport boats and trailers to oyster bed sites to collect samples for testing; 2) carryforward PO #2000935973 for the Commodity Supplemental Food Program (CSFP) in the amount of $719,250. This will allow for the purchase of US-originated, nutritious foods to eligible seniors throughout the state. In addition, this will help alleviate supply chain challenges and national warehouse delays, which are impacting CSFP inventory levels and more broadly, the availability of sufficient variety and quantity of food resources for eligible participants.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT 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 impacts other than what is stated above.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request is to carryforward bona fide obligations that were not received by June 30, 2025 pursuant to R.S. 39:82B.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will result in: 1) The agency not being able to carryforward PO #2000931074 and PO #2000931104 for the Molluscan Shellfish Program in the amount of $88,038 to purchase two (2) Dodge RAM HD2500 Crew Cab pick up trucks. This will impact the Molluscan Shellfish Program's ability to collect oyster samples for testing; 2) not being able to carryforward PO #2000935973 for the Commodity Supplemental Food Program (CSFP) in the amount of $719,250. This will impact the Commodity Supplemental Food Program's ability to provide US-originated, nutritious foods to eligible seniors throughout the state.

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STATE OF 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: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY							
Direct	$72,096,342	$0	**$72,096,342**	$0	$0	$0	$0
Interagency Transfers	$85,005,926	$0	**$85,005,926**	$0	$0	$0	$0
Fees & Self-Generated *	$58,169,027	$88,038	**$58,257,065**	$0	$0	$0	$0
Statutory Dedications **	$18,000,320	$0	**$18,000,320**	$0	$0	$0	$0
FEDERAL FUNDS	$365,102,806	$719,250	**$365,822,056**	$0	$0	$0	$0
TOTAL MOF	**$598,374,421**	**$807,288**	**$599,181,709**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$88,648,213	$0	**$88,648,213**	$0	$0	$0	$0
Other Compensation	$7,461,868	$0	**$7,461,868**	$0	$0	$0	$0
Related Benefits	$50,989,012	$0	**$50,989,012**	$0	$0	$0	$0
Travel	$2,756,728	$0	**$2,756,728**	$0	$0	$0	$0
Operating Services	$14,016,790	$0	**$14,016,790**	$0	$0	$0	$0
Supplies	$15,354,327	$719,250	**$16,073,577**	$0	$0	$0	$0
Professional Services	$61,279,572	$0	**$61,279,572**	$0	$0	$0	$0
Other Charges	$324,436,159	$88,038	**$324,524,197**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$32,564,020	$0	**$32,564,020**	$0	$0	$0	$0
Acquisitions	$867,732	$0	**$867,732**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$598,374,421**	**$807,288**	**$599,181,709**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,220	0	**1,220**	0	0	0	0
Unclassified	14	0	**14**	0	0	0	0
TOTAL T.O. POSITIONS	**1,234**	**0**	**1,234**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	0
Non-TO FTE Positions	103	0	**103**	0	0	0	0
TOTAL POSITIONS	**1,337**	**0**	**1,337**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$57,557,572	$0	**$57,557,572**	$0	$0	$0	$0
Oyster Sanitation Dedicated Fund Account (Q08)	$186,051	$88,038	**$274,089**	$0	$0	$0	$0
Vital Records Conversion Dedicated Fund Account (H18)	$425,404	$0	**$425,404**	$0	$0	$0	$0
****Statutory Dedications:**							
Telecommunications for the Deaf Fund (E02)	$5,510,939	$0	**$5,510,939**	$0	$0	$0	$0
Rural Primary Care Physicians Development Fund (H45)	$2,673,634	$0	**$2,673,634**	$0	$0	$0	$0
Louisiana Fund (Z13)	$9,815,747	$0	**$9,815,747**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: PUBLIC HEALTH SERVICES

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$88,038**	**$0**	**$719,250**	**$807,288**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$719,250	**$719,250**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$88,038	$0	$0	**$88,038**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$88,038**	**$0**	**$719,250**	**$807,288**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE – The purpose of this BA-7 is to carryforward bona fide obligations in the amount of $807,288 which were not received by June 30, 2025 but are still critical to the agency and will be received in SFY26. Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES – Fees & Self- Generated -Oyster Sanitation Fund (R.S. 40:5.10)
$88,038
Federal – Commodity Supplemental Food Program (CSFP)
$719,250

EXPENDITURES – GL Account 5620068 – Other Charges-Acquisitions ($88,038): PO #2000931074 and PO #2000931104 SOUTHLAND DODGE CHRYSLER JEEP – two (2) Dodge RAM Crew Cab HD2500 Pick Up Trucks. This equipment will be used by the Office of Public Health Molluscan Shellfish Program to haul boats and trailers to inspect oyster beds and collect samples throughout the state.

GL Account 5410013 – Supplies ($719,250): PO #2000935973 US FOODS, INC – US-originated, nutritious foods for eligible seniors throughout the state of Louisiana. Additionally, this will help to alleviate supply chain challenges and national warehouse delays, which are impacting CSFP inventory levels and more broadly, the availability of sufficient variety and quantity of food resources for eligible participants.

OTHER

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer
Phone: (225)342-7893
Email: angel.williams@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Angel W. Williams, OPH Chief Financial Officer
Phone: (225)342-7893
Email: angel.williams@la.gov

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
LDH - OPH	USDA FNS (Food & Nutrition Service) CSFP (Commodity Supplemental Food Program) CCC (Commodity Credit Corporation) funding intended to assist state agencies (like LDH) ensure adequate access to nutritious supplemental foods for the CSFP program. Ongoing supply chain issues resulted in the award to EA of $1.9M. Rather than fund with a grant award, FNS sent LDH a check in SFY25, which has been deposited. The CCC funding is to allow LDH to purchase US-origin foods to supply to eligible seniors throughout the State of Louisiana and is permitted to be spent through 9/30/2026	To date, LDH has spent around $1.2M on nutritious, US-originated supplemental foods. Since this funding was specifically for this purpose, we are requesting to carry forward $719K of this federal funding into SFY26 so that we can continue efforts to utilize all funding available to us to impact positive change on the lives and health of Louisiana's seniors. This funding cannot be used for any other purpose. (See PO #2000935973)	$0	$0	$0	$0	$719,250	$719,250
LDH/OPH	New Malluscan truck for west side of state to be paid for using Oyster Fund 3260000800	To replace 2011 truck that will be surplused. Malluscan trucks are used to tow boats for oyster water sample collection	$0	$0	$44,019		$0	$44,019
LDH/OPH	New Malluscan Truck for east side of state to be paid for using Oyster Fund 3260000800	To replace 2011 truck that will be surplused. Malluscan trucks are used to tow boats for oyster water sample collection	$0	$0	$44,019		$0	$44,019

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	**FOR OPB USE ONLY**
AGENCY: Office of Behavioral Health	OPB LOG NUMBER: 26RR / AGENDA NUMBER: CF43
SCHEDULE NUMBER: 09-330	
SUBMISSION DATE: July 9, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: #1 Carryforwards	
HEAD OF BUDGET UNIT: Karen Stubbs	
TITLE: Assistant Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Amanda Hargrove	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$239,492,625	$321,010	**$239,813,635**
INTERAGENCY TRANSFERS	$166,783,072	$1,380,707	**$168,163,779**
FEES & SELF-GENERATED	$1,387,150	$0	**$1,387,150**
Regular Fees & Self-generated	$1,387,150	$0	**$1,387,150**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$8,845,801	$0	**$8,845,801**
Tobacco Tax Health Care Fund (E32)	$1,565,801	$0	**$1,565,801**
Compulsive & Problem Gaming Fund (H10)	$5,600,000	$0	**$5,600,000**
Subtotal of Dedications from Page 2	$1,680,000	$0	**$1,680,000**
FEDERAL	$79,526,151	$0	**$79,526,151**
TOTAL	**$496,034,799**	**$1,701,717**	**$497,736,516**
AUTHORIZED POSITIONS	1,634	0	**1,634**
AUTHORIZED OTHER CHARGES	6	0	**6**
NON-TO FTE POSITIONS	108	0	**108**
TOTAL POSITIONS	**1,748**	**0**	**1,748**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	$133,703,267	141	$0	0	**$133,703,267**	**141**
Hospital Based Treatment	$362,311,532	1,607	$1,701,717	0	**$364,013,249**	**1,607**
Auxiliary	$20,000	0	$0	0	**$20,000**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$496,034,799**	**1,748**	**$1,701,717**	**0**	**$497,736,516**	**1,748**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER 26 RR
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: July 9, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforwards		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	$280,000	$0	**$280,000**
Behavioral Health and Wellness Fund (H41)	$1,400,000	$0	**$1,400,000**
Facility Support Fund Number 2 (H43)	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$1,680,000**	**$0**	**$1,680,000**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
A portion of the funding source is State General Fund, the remaining funding source is IAT. LDH Fiscal has certified that there is sufficient cash to fund this request.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$321,010	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$1,380,707	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,701,717**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a budget adjustment request to carry forward funds from the previous fiscal year's (FY25) budget to the current fiscal year (FY26) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will transfer budget authority from FY 2025 to FY 2026 for bona fide obligations listed on the attachment.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This BA-7 will have no impact on existing performance or indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is a budget adjustment request to carry forward funds from FY 2025 to FY 2026 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts if this BA-7 is not approved.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$27,579,606	$0	**$27,579,606**	$0	$0	$0	$0
Interagency Transfers	$18,753,091	$0	**$18,753,091**	$0	$0	$0	$0
Fees & Self-Generated *	$708,235	$0	**$708,235**	$0	$0	$0	$0
Statutory Dedications **	$8,565,801	$0	**$8,565,801**	$0	$0	$0	$0
FEDERAL FUNDS	$78,096,534	$0	**$78,096,534**	$0	$0	$0	$0
TOTAL MOF	**$133,703,267**	**$0**	**$133,703,267**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$9,545,339	$0	**$9,545,339**	$0	$0	$0	$0
Other Compensation	$687,275	$0	**$687,275**	$0	$0	$0	$0
Related Benefits	$6,345,023	$0	**$6,345,023**	$0	$0	$0	$0
Travel	$96,252	$0	**$96,252**	$0	$0	$0	$0
Operating Services	$129,421	$0	**$129,421**	$0	$0	$0	$0
Supplies	$99,566	$0	**$99,566**	$0	$0	$0	$0
Professional Services	$50,494	$0	**$50,494**	$0	$0	$0	$0
Other Charges	$57,709,916	$0	**$57,709,916**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$59,039,981	$0	**$59,039,981**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$133,703,267**	**$0**	**$133,703,267**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	106	0	**106**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**108**	**0**	**108**	**0**	**0**	**0**	**0**
Other Charges Positions	6	0	**6**	0	0	0	**0**
Non-TO FTE Positions	27	0	**27**	0	0	0	**0**
TOTAL POSITIONS	**141**	**0**	**141**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$708,235	$0	**$708,235**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Tobacco Tax Health Care Fund (E32)	$1,565,801	$0	**$1,565,801**	$0	$0	$0	$0
Compulsive & Problem Gaming Fund (H10)	$5,600,000	$0	**$5,600,000**	$0	$0	$0	$0
Behavioral Health and Wellness Fund (H41)	$1,400,000	$0	**$1,400,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$211,913,019	$321,010	**$212,234,029**	$0	$0	$0	$0
Interagency Transfers	$148,029,981	$1,380,707	**$149,410,688**	$0	$0	$0	$0
Fees & Self-Generated *	$658,915	$0	**$658,915**	$0	$0	$0	$0
Statutory Dedications **	$280,000	$0	**$280,000**	$0	$0	$0	$0
FEDERAL FUNDS	$1,429,617	$0	**$1,429,617**	$0	$0	$0	$0
TOTAL MOF	**$362,311,532**	**$1,701,717**	**$364,013,249**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$109,786,849	$0	**$109,786,849**	$0	$0	$0	$0
Other Compensation	$4,880,002	$0	**$4,880,002**	$0	$0	$0	$0
Related Benefits	$49,912,961	$0	**$49,912,961**	$0	$0	$0	$0
Travel	$111,139	$0	**$111,139**	$0	$0	$0	$0
Operating Services	$32,635,178	$20,388	**$32,655,566**	$0	$0	$0	$0
Supplies	$13,362,812	$15,338	**$13,378,150**	$0	$0	$0	$0
Professional Services	$12,051,094	$0	**$12,051,094**	$0	$0	$0	$0
Other Charges	$117,031,890	$247,095	**$117,278,985**	$0	$0	$0	$0
Debt Services		$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$21,897,601	$0	**$21,897,601**	$0	$0	$0	$0
Acquisitions	$191,097	$1,173,955	**$1,365,052**	$0	$0	$0	$0
Major Repairs	$450,909	$244,941	**$695,850**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$362,311,532**	**$1,701,717**	**$364,013,249**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,513	0	**1,513**	0	0	0	0
Unclassified	13	0	**13**	0	0	0	0
TOTAL T.O. POSITIONS	**1,526**	**0**	**1,526**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	81	0	**81**	0	0	0	**0**
TOTAL POSITIONS	**1,607**	**0**	**1,607**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$658,915	$0	**$658,915**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Health Care Facility Fund (H12)	$280,000	$0	**$280,000**	$0	$0	$0	$0
Facility Support Fund Number 2 (H43)	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$321,010**	**$1,380,707**	**$0**	**$0**	**$0**	**$1,701,717**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$20,388	$0	$0	$0	**$20,388**
Supplies	$9,042	$6,296	$0	$0	$0	**$15,338**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$247,095	$0	$0	$0	**$247,095**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$311,968	$861,987	$0	$0	$0	**$1,173,955**
Major Repairs	$0	$244,941	$0	$0	$0	**$244,941**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$321,010**	**$1,380,707**	**$0**	**$0**	**$0**	**$1,701,717**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$20,000	$0	**$20,000**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$20,000**	**$0**	**$20,000**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$20,000	$0	**$20,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$20,000**	**$0**	**$20,000**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$20,000	$0	**$20,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2025 into FY 2026, per the Louisiana Revised Statute below.

Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

In addition to the provisions set forth in Title 39:82B, Act 461 of the 2025 Regular Legislative Session, Section 6, deems all appropriations contained in the Act to be bona fide obligations of the State through June 30, 2026.

The Office of Behavioral Health certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

State General Fund	$321,010
IAT	$1,380,707
Total	$1,701,717

EXPENDITURES

Program	Fund Center	G/L acct	Amount	MOF
3303000000	3303020509	5600000	$86,750	IAT
3303000000	3303040520	5700000	$550,016	IAT
3303000000	3303020501	5300000	$20,388	IAT
3303000000	3303040511	5600000	$156,752	IAT
3303000000	3303040528	5400000	$3,116	IAT
3303000000	3303040511	5400000	$3,180	IAT
3303000000	3303020511	5600000	$3,593	IAT
3303000000	3303020602	5700000	$564,783	SGF/IAT
3303000000	3303030610	5400000	$6,910	SGF
3303000000	3303020605	5700000	$4,409	SGF/IAT
3303000000	3303040625	5800000	$5,340	IAT
3303000000	3303030605	5400000	$2,132	SGF
3303000000	3303020615	5700000	$54,747	SGF/IAT
3303000000	3303040625	5800000	$239,601	IAT
TOTAL			$1,701,717	

*Numbers highlighted include multiple PO's with the same coding

OTHER

Contact:
Christel Fulton
Program Manager – Budget – Administration
225.342.7883

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
OBH / CLSH	CENLA CONTRACTING LLC, Renovations to Sunshine Building	PO 2000943879 was issued on June 26, 2025 for facelift on Sunshine and Zydeco buildings. Originally submitted to state procurement on February 2, 2025. Due to purchasing and vendor delays in responding to the issuance of the purchase order the PO approval process has taken longer than expected.	$0	$49,500	$0	$0	$0	$49,500
OBH / CLSH	CONCORDANCE HEALTHCARE SLTNS LLC, Pyxis Equipment for hospital and pharmacy.	PO 2000855564 was issued on August 9, 2024 for the Pyxis. The equipment could not be installed because of a communication error with the current LAN system at the hospital. OTS is working with the vendor to correct the problem. No delivery date has been set.	$0	$550,016	$0	$0	$0	$550,016
OBH / CLSH	GO MEDIA LLC, Sign for the main entrance to the hospital.	PO 2000933899 was issued on May 20, 2025 with a delivery date of May 23, 2025. Due to supply chain delays the item will not be delivered until August, 2025.	$0	$20,388	$0	$0	$0	$20,388
OBH / CLSH	GUNN ELECTRIC CO LLC, Pole for Warehouse	PO 2000925422 was issued on April 23, 2025 for installation of the electric pole at the warehouse at the old hopsital site was scheduled to be completed in June 2025, but due to right of way complications, Cleco will not be able to meet the June date and will complete in August, 2025.	$0	$4,250	$0	$0	$0	$4,250
OBH / CLSH	MODEL 1 COMMERCIAL VEHICLES INC, Handicapped Van	PO 2000937103 was issued on June 5, 2025 for the purchase of a handicapped vehicle was delayed due to a recall on the vehicle. The recall procedure should be completed in July and the vehicle will be delivered.	$0	$86,980	$0	$0	$0	$86,980
OBH / CLSH	S & S WORLDWIDE INCORPORATED, Games	PO 2000938176 was issued on June 10, 2025,for puzzle and games with a delivery date of June 25. Due to supply chain delays the items will not be delivered until July 2025.	$0	$3,116	$0	$0	$0	$3,116
OBH / CLSH	SOUTHLAND DODGE CHRYSLER JEEP, 2 Jeep Cherokees for Security	PO 2000927075 was issued on April 30, 2025, for two Jeep Grand Cherokees for replacement of old vehicles. The original delivery date was May 23, 2025. There was a shipping delay for the vehicles and they will not be delivered until August or September 2025.	$0	$69,772	$0	$0	$0	$69,772
OBH / CLSH	W W GRAINGER, Emergency Prepareness Cots	PO 2000930604 was issued on May 13, 2025 for Emergency cots for Emergency Preparedness. The cots were due to be delivered on June 12, but due to delivery delays to the vendor the item will not be delivered until August. This is item 1. Items 2 - 5 have been delivered and paid.	$0	$3,180	$0	$0	$0	$3,180
OBH / CLSH	CONVERGINT TECHNOLOGIES LLC, Parts and Labor for the exit gate.	PO 2000940671 was issued June 17, 2025 for Parts and Labor for the exit gate. The parts were received but the labor will not be completed until July 2025.	$0	$3,593	$0	$0	$0	$3,593
OBH / CLSH	ADAM'S ELECTRICAL LLC, INSTALL ADDITIONAL POLE LIGHTS	PO 2000944377 was issued on June 27, 2025 for Install of Additional Pole Lights for the hospital. The Shopping Cart was entered on February 20, 2025. The poles will be installed in August, 2025.	$0	$33,000	$0	$0	$0	$33,000
OBH / ELMHS	CUSTOM SECURITY SYSTEMS, Camera System Upgrade	PO #2000936243 to Custom Security was approved and ordered on 06.03.2025	$279,530	$279,530	$0	$0	$0	$559,060
OBH / ELMHS	CUSTOM SECURITY SYSTEMS, Wireless Bridges for cameras	and PO #2000936248 to Custom Security was approved and ordered on 06.06.2025 for ELMHS to replace federally banned Hikvision cameras with an MDAA-compliant Luminys camera system. A walkthrough is scheduled for July 2, 2025, and the equipment has already been ordered through Custom Security. Installation will be scheduled once the equipment arrives. This will ensure compliance with federal requirements. Completion date is expected to be July 15, 2025.	$2,861	$2,862	$0	$0	$0	$5,723
OBH / ELMHS	HENRY SHEIN, Classid Series Twin, Vac, 2 HP	PO #2000914734 to Henry Schein was approved on 03.13.2025 in order to fix the vacuum pump that operates the dental tools such as the suction, water, etc tools. The clients are seen in the dental clinic here on campus daily. Waiting to schedule installation.	$6,910	$0	$0	$0	$0	$6,910
OBH / ELMHS	POCKET NURSE, Nursing Anne Simulator Class	PO #2000934155 to Pocket Nurse was approved and ordered on 06.23.2025 for ELMHS to utilize software training for the Anne Simulator. Simulator is to be used for training on physical asscessment and code blue (medical) response with direct-care staff.	$2,204	$2,205	$0	$0	$0	$4,409

REQUESTS FOR FY25 CARRYFORWARD BA-7
FY25 to be carried over to FY26

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY25 to FY26	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
OBH / ELMHS	RAS EPOXY COATING, Epoxy Coating at Evangeline	PO #2000880961 to RAS Expoxy Coating was approved and ordered on 10.16.2024 for the Evangeline building being renovated to house 648B clients. This building is an admission building for Cooper Jackson.	$0	$5,340	$0	$0	$0	$5,340
OBH / ELMHS	SERVICE COMMUNICATIONS, BDA Antenna	PO #2000934304 to Service Communications was approved and ordered on 5.27.2025. The antenna is needed for the dead zones in areas near the wards inside the building for the radio to pick up reception. It is imperative to have the coverage in case of an emergency. The antennae is on back order.	$2,132	$0	$0	$0	$0	$2,132
OBH / ELMHS	ST MARTIN PARISH ACQUISITIONS, 15 passenger van	PO #2000939411 to St. Martin Parish Acquisitions was approved and ordered on 06.12.2025. The van is replacing (1) 2007 Ford Econoline with high-mileage deemed unsafe to drive. The van will used to transport clients to medical appointments, courts appearances, etc. Due to ordering restrictions and manufacting, the estimated delivery is September 2025.	$27,373	$27,374	$0	$0	$0	$54,747
OBH / ELMHS	TRANE PO, Evangeline Chiller	PO #2000921166 to Trane was approved and ordered on 04.07.2025. Evangeline houses 112 ELMHS clients. This building is an admission building for Cooper-Jackson. The current chiller is non-operational and repairs are too costly.	$0	$239,601	$0	$0	$0	$239,601
		TOTAL	**$321,010**	**$1,380,707**	**$0**	**$0**	**$0**	**$1,701,717**

Program	Fund Center	G/L acct	Amount	MOF
3303000000	3303020509	5600000	$86,750	IAT
3303000000	3303040520	5700000	$550,016	IAT
3303000000	3303020501	5300000	$20,388	IAT
3303000000	3303040511	5600000	$156,752	IAT
3303000000	3303040528	5400000	$3,116	IAT
3303000000	3303040511	5400000	$3,180	IAT
3303000000	3303020511	5600000	$3,593	IAT
3303000000	3303020602	5700000	$564,783	SGF/IAT
3303000000	3303030610	5400000	$6,910	SGF
3303000000	3303020605	5700000	$4,409	SGF/IAT
3303000000	3303040625	5800000	$5,340	IAT
3303000000	3303030605	5400000	$2,132	SGF
3303000000	3303020615	5700000	$54,747	SGF/IAT
3303000000	3303040625	5800000	$239,601	IAT
TOTAL			$1,701,717	

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office for Citizens with Developmental Disabilities	OPB LOG NUMBER: 27	AGENDA NUMBER: CF44
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: July 14, 2025	Approval and Authority:	
AGENCY BA-7 NUMBER: #1		
HEAD OF BUDGET UNIT: Julie Foster-Hagan		
TITLE: Assistant Secretary		
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$40,721,095	$0	$40,721,095
INTERAGENCY TRANSFERS	$171,302,091	$119,442	$171,421,533
FEES & SELF-GENERATED	$4,140,613	$0	$4,140,613
Regular Fees & Self-generated	$4,140,613	$0	$4,140,613
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$1,634,820	$108,693	$1,743,513
~~Community & Family Support System Fund~~ Disability Services Fund (H26)	$1,634,820	$108,693	$1,743,513
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$7,816,547	$0	$7,816,547
TOTAL	$225,615,166	$228,135	$225,843,301
AUTHORIZED POSITIONS	1,679	0	1,679
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	86	0	86
TOTAL POSITIONS	1,765	0	1,765

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$19,264,440	99	$0	0	$19,264,440	99
Community-Based	$40,392,728	58	$108,693	0	$40,501,421	58
Pincrest SSC	$139,894,150	1,407	$119,442	0	$140,013,592	1,407
Central Louisiana SSC	$25,398,130	197	$0	0	$25,398,130	197
Auxiliary	$665,718	4	$0	0	$665,718	4
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2	$0	0	$0	0	$0	0
TOTAL	$225,615,166	1,765	$228,135	0	$225,843,301	1,765

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Health	**FOR OPB USE ONLY**	
AGENCY: Office for Citizens with Developmental Disabilities	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
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**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is Interagency Transfers from Agency 306, Medical Vendor Payments and Statutory Dedications from the ~~Community and Family Support System Fund~~ Disability Services Fund
The Office for Citizens with Developmental Disabilities certifies that there will be sufficient cash to carryforward with the approval of this BA-7

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$119,442	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$108,693	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$228,135**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action requires no additional personnel

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 14, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.
The request also provides for the carry forward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year. The following amounts are appropriated: $108,693 for Community-Based program and $119,442 for, Pinecrest Supports and Services Center

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after-the-fact BA-7

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

The agency will not be able to meet bona fide obligations for services provided in the prior fiscal year.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
N/A

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This request does not involve revisions to existing objectives or performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This request allows the agency to meet its existing performance measures. This request does not provide for the revisions to existing objectives or performance indicators.

5. Describe the performance impacts of failure to approve this BA-7 (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no known direct impacts to existing objectives or performance indicators.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$13,761,197	$0	$13,761,197	$0	$0	$0	$0
Interagency Transfers	$5,503,243	$0	$5,503,243	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$19,264,440**	**$0**	**$19,264,440**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$8,005,367	$0	$8,005,367	$0	$0	$0	$0
Other Compensation	$74,860	$0	$74,860	$0	$0	$0	$0
Related Benefits	$6,054,873	$0	$6,054,873	$0	$0	$0	$0
Travel	$166,214	$0	$166,214	$0	$0	$0	$0
Operating Services	$352,291	$0	$352,291	$0	$0	$0	$0
Supplies	$88,448	$0	$88,448	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$2,875,006	$0	$2,875,006	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$1,647,381	$0	$1,647,381	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$19,264,440**	**$0**	**$19,264,440**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	90	0	90	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	**91**	**0**	**91**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	**99**	**0**	**99**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Req. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT 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	$26,959,898	$0	**$26,959,898**	$0	$0	$0	$0
Interagency Transfers	$3,463,963	$0	**$3,463,963**	$0	$0	$0	$0
Fees & Self-Generated *	$517,500	$0	**$517,500**	$0	$0	$0	$0
Statutory Dedications **	$1,634,820	$108,693	**$1,743,513**	$0	$0	$0	$0
FEDERAL FUNDS	$7,816,547	$0	**$7,816,547**	$0	$0	$0	$0
TOTAL MOF	**$40,392,728**	**$108,693**	**$40,501,421**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,644,843	$0	**$4,644,843**	$0	$0	$0	$0
Other Compensation	$361,966	$0	**$361,966**	$0	$0	$0	$0
Related Benefits	$2,069,091	$0	**$2,069,091**	$0	$0	$0	$0
Travel	$96,311	$0	**$96,311**	$0	$0	$0	$0
Operating Services	$147,364	$0	**$147,364**	$0	$0	$0	$0
Supplies	$88,580	$0	**$88,580**	$0	$0	$0	$0
Professional Services	$8,308,469	$0	**$8,308,469**	$0	$0	$0	$0
Other Charges	$24,074,706	$108,693	**$24,183,399**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$601,398	$0	**$601,398**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$40,392,728**	**$108,693**	**$40,501,421**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	56	0	**56**	0	0	0	0
Unclassified	2	0	**2**	0	0	0	0
TOTAL T.O. POSITIONS	**58**	**0**	**58**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	0
Non-TO FTE Positions	0	0	**0**	0	0	0	0
TOTAL POSITIONS	**58**	**0**	**58**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg Fees & Self-generated	$517,500	$0	**$517,500**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$1,634,820	$108,693	**$1,743,513**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

* Disability Services Fund

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$108,693**	**$0**	**$108,693**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$108,693	$0	**$108,693**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$108,693**	**$0**	**$108,693**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT 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	$137,116,755	$119,442	$137,236,197	$0	$0	$0	$0
Fees & Self-Generated *	$2,777,395	$0	$2,777,395	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$139,894,150**	**$119,442**	**$140,013,592**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$74,254,534	$0	$74,254,534	$0	$0	$0	$0
Other Compensation	$875,575	$0	$875,575	$0	$0	$0	$0
Related Benefits	$34,180,434	$0	$34,180,434	$0	$0	$0	$0
Travel	$111,345	$0	$111,345	$0	$0	$0	$0
Operating Services	$4,570,485	$0	$4,570,485	$0	$0	$0	$0
Supplies	$8,984,776	$0	$8,984,776	$0	$0	$0	$0
Professional Services	$1,267,064	$0	$1,267,064	$0	$0	$0	$0
Other Charges	$3,123,317	$0	$3,123,317	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$10,503,152	$0	$10,503,152	$0	$0	$0	$0
Acquisitions	$622,200	$73,228	$695,428	$0	$0	$0	$0
Major Repairs	$1,401,268	$46,214	$1,447,482	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$139,894,150**	**$119,442**	**$140,013,592**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	1,299	0	1,299	0	0	0	0
Unclassified	30	0	30	0	0	0	0
TOTAL T.O. POSITIONS	**1,329**	**0**	**1,329**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	**1,407**	**0**	**1,407**	**0**	**0**	**0**	**0**
*Dedicated Fund Accounts:							
Rep. Fees & Self-generated	$2,777,395	$0	$2,777,395	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
**Statutory Dedications:							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$119,442**	**$0**	**$0**	**$0**	**$119,442**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$73,228	$0	$0	$0	**$73,228**
Major Repairs	$0	$46,214	$0	$0	$0	**$46,214**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$119,442**	**$0**	**$0**	**$0**	**$119,442**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT 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	$25,218,130	$0	$25,218,130	$0	$0	$0	$0
Fees & Self-Generated *	$180,000	$0	$180,000	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$25,398,130**	**$0**	**$25,398,130**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$11,849,201	$0	$11,849,201	$0	$0	$0	$0
Other Compensation	$556,392	$0	$556,392	$0	$0	$0	$0
Related Benefits	$4,859,548	$0	$4,859,548	$0	$0	$0	$0
Travel	$18,000	$0	$18,000	$0	$0	$0	$0
Operating Services	$1,367,538	$0	$1,367,538	$0	$0	$0	$0
Supplies	$1,714,508	$0	$1,714,508	$0	$0	$0	$0
Professional Services	$416,480	$0	$416,480	$0	$0	$0	$0
Other Charges	$591,060	$0	$591,060	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2 255,646	$0	$2,255,646	$0	$0	$0	$0
Acquisitions	$887,125	$0	$887,125	$0	$0	$0	$0
Major Repairs	$882,632	$0	$882,632	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$25,398,130**	**$0**	**$25,398,130**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**197**	**0**	**197**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**197**	**0**	**197**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$180,000	$0	$180,000	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$665,718	$0	$665,718	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$665,718**	**$0**	**$665,718**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$179,197	$0	$179,197	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$72,130	$0	$72,130	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$414,391	$0	$414,391	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$665,718**	**$0**	**$665,718**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**4**	**0**	**4**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**4**	**0**	**4**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$665,718	$0	$665,718	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

1 This is a request to re-budget funds from the prior SFY 2024-2025 into the current SFY 2025-2026. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 14, 2025. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.
This request provides for the carryforward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year.

REVENUES

		IAT	Stat Ded	Total
3	Community-Based	$0	$108,693	$108,693
	Pinecrest SSC	$119,442	$0	$119,442
				$228,135

EXPENDITURES

9		Other Charges	Acquisitions	Major Repairs	Total
	Community-Based	$108,693	$0	$0	$108,693
	Pinecrest SSC	$0	$73,228	$46,214	$119,442
					$228,135

OTHER

12 Additional information is available from the following agency contacts:

Julie Foster-Hagan
Assistant Secretary
LDH, Office for Citizens with Dev. Disabilities
Phone: 225.342.0095
Email: Julie.Hagan@LA.GOV

Charles Ayles
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Craig Gannuch
Program Manager 3 (Fiscal / Budget)
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of Energy and Natural Resources	**FOR OPB USE ONLY**
AGENCY: Office of the Secretary	OPB LOG NUMBER: 30R / AGENDA NUMBER: CF 45
SCHEDULE NUMBER: 11-431	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: #1 Carryforward	
HEAD OF BUDGET UNIT: Mark Normand	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Mark Normand, Jr. Digitally signed by Mark Normand, Jr. Date: 2025.07.22 12:06:55 -05'00'	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$18,158,394	$10,862,640	**$29,021,034**
INTERAGENCY TRANSFERS	$7,247,855	$0	**$7,247,855**
FEES & SELF-GENERATED	$20,462,314	$0	**$20,462,314**
Regular Fees & Self-generated	$4,398,565	$0	**$4,398,565**
Subtotal of Fund Accounts from Page 2	$16,063,749	$0	**$16,063,749**
STATUTORY DEDICATIONS	$51,660,875	$0	**$51,660,875**
Oilfield Site Restoration Fund (N05)	$27,972,851	$0	**$27,972,851**
Mineral Resources Operation Fund (N07)	$8,495,099	$0	**$8,495,099**
Subtotal of Dedications from Page 2	$15,192,925	$0	**$15,192,925**
FEDERAL	$115,701,149	$0	**$115,701,149**
TOTAL	**$213,230,587**	**$10,862,640**	**$224,093,227**
AUTHORIZED POSITIONS	373	0	**373**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	3	0	**3**
TOTAL POSITIONS	**376**	**0**	**376**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive Program	$213,230,587	0	$10,862,640	0	**$224,093,227**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$213,230,587**	**0**	**$10,862,640**	**0**	**$224,093,227**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT:Department of Energy and Natural Resources	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oil and Gas Regulatory Dedicated Fund Account (N09)	$15,081,749	$0	**$15,081,749**
Underwater Obstruction Removal Dedicated Fund Account (N08)	$982,000	$0	**$982,000**
SUBTOTAL (to Page 1)	**$16,063,749**	**$0**	**$16,063,749**
STATUTORY DEDICATIONS			
Natural Resource Restoration Trust Fund (N10)	$2,175,000	$0	**$2,175,000**
Carbon Dioxide Geologic Storage Trust Fund (N14)	$2,784,099	$0	**$2,784,099**
Oil Spill Contingency Fund (V01)	$7,733,826	$0	**$7,733,826**
Modernization and Security Fund (V65)	$2,500,000	$0	**$2,500,000**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$15,192,925**	**$0**	**$15,192,925**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to carry forward contractual obligations in the Executive Program supported by State General Fund. A further detailed description is provided in the General Purpose section of the Questionnaire Analysis of this BA-7.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$10,862,640	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$10,862,640**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
N/A

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These funds are not allocated in the FY26 budget.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, expenditures have not been made against the funds we are requesting to be carried forward from FY25 to FY26.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will allow the agency to fully carry out its mission and ciritical functions with funding allocated in the appropriate fiscal year.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

N/A

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

N/A

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Program

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$18,158,394	$10,862,640	**$29,021,034**	$0	$0	$0	$0
Interagency Transfers	$7,247,855	$0	**$7,247,855**	$0	$0	$0	$0
Fees & Self-Generated *	$20,462,314	$0	**$20,462,314**	$0	$0	$0	$0
Statutory Dedications **	$51,660,875	$0	**$51,660,875**	$0	$0	$0	$0
FEDERAL FUNDS	$115,701,149	$0	**$115,701,149**	$0	$0	$0	$0
TOTAL MOF	**$213,230,587**	**$10,862,640**	$224,093,227	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$29,233,434	$0	**$29,233,434**	$0	$0	$0	$0
Other Compensation	$316,424	$0	**$316,424**	$0	$0	$0	$0
Related Benefits	$15,323,334	$0	**$15,323,334**	$0	$0	$0	$0
Travel	$485,554	$0	**$485,554**	$0	$0	$0	$0
Operating Services	$36,866,058	$0	**$36,866,058**	$0	$0	$0	$0
Supplies	$615,276	$15,065	**$630,341**	$0	$0	$0	$0
Professional Services	$11,388,574	$9,246,210	**$20,634,784**	$0	$0	$0	$0
Other Charges	$101,849,481	$0	**$101,849,481**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,138,528	$1,000,000	**$17,138,528**	$0	$0	$0	$0
Acquisitions	$1,013,924	$601,365	**$1,615,289**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$213,230,587**	**$10,862,640**	$224,093,227	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	361	0	**361**	0	0	0	0
Unclassified	12	0	**12**	0	0	0	0
TOTAL T.O. POSITIONS	**373**	**0**	**373**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	3	0	**3**	0	0	0	**0**
TOTAL POSITIONS	**376**	**0**	**376**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$4,398,565	$0	**$4,398,565**	$0	$0	$0	$0
Underwater Obstruction Removal Dedicated Fund Account (N08)	$982,000	$0	**$982,000**	$0	$0	$0	$0
Oil and Gas Regulatory Dedicated Fund Account (N09)	$15,081,749	$0	**$15,081,749**	$0	$0	$0	$0
****Statutory Dedications:**							
Oilfield Site Restoration Fund (N05)	$27,972,851	$0	**$27,972,851**	$0	$0	$0	$0
Mineral Resources Operation Fund (N07)	$8,495,099	$0	**$8,495,099**	$0	$0	$0	$0
Natural Resource Restoration Trust Fund (N10)	$2,175,000	$0	**$2,175,000**	$0	$0	$0	$0
Carbon Dioxide Geologic Storage Trust Fund (N14)	$2,784,099	$0	**$2,784,099**	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$7,733,826	$0	**$7,733,826**	$0	$0	$0	$0
Modernization and Security Fund (V65)	$2,500,000	$0	**$2,500,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$10,862,640**	**$0**	**$0**	**$0**	**$0**	**$10,862,640**
EXPENDITURES:						
Salaries		$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$15,065	$0	$0	$0	$0	**$15,065**
Professional Services	$9,246,210	$0	$0	$0	$0	**$9,246,210**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$1,000,000	$0	$0	$0	$0	**$1,000,000**
Acquisitions	$601,365	$0	$0	$0	$0	**$601,365**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$10,862,640**	**$0**	**$0**	**$0**	**$0**	**$10,862,640**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward contractual obligations in the Executive Program supported by State General Fund. These obligations include: $2,001,990 (SGF) in support of the Offshore Wind Roadmap;$150,000 (SGF) for the efforts to digitize microfiche cards and microfilm reels; $1,144,220 (SGF) to support methane monitoring and a cost-benefit work plan related to abandoned oil and gas wells in Louisiana; $42,436 (SGF) for the installation and integration of audio-visual communication equipment in two conference rooms, optimized for varying meeting and presentation needs, ordered in FY25 but not deliverable until FY26; $26,354 (SGF) for the replacement of 46 office chairs, also ordered in FY25 but not deliverable until FY26 and not included in the FY26 budget; $492,440 (SGF) for the purchase of 15 replacement vehicles, which could not be delivered in FY25 and we do not have budget for in FY26; $55,200 (SGF) for the purchase of five (5) drones. Additionally, pursuant to Act 461 of the 2025 Regular Session, the following have been deemed bona fide obligations and are also eligible for carryforward: $5,900,000 (SGF) for the mitigation of salt cavern collapse; $1,000,000 (SGF) for the coordinated use of resources related to recreation, economy, navigation, and the Transportation Authority Board; $50,000 (SGF) for the State Energy Office to conduct a grid-enhancing technology study.

REVENUES

$10,677,658 – State General Fund (431)
$ 184,982 – State General Fund (432)
$10,862,640 – TOTAL

EXPENDITURES

Purchase Order No	Vendor	Description	Means of Finance	G/L Account	Start Date	End Date	Total	Other funding not to be carryforward	Expended	Amount to Carryforward
2000719106	Louisiana State University	Methane monitoring and cost benefit work plan from abandoned oil and gas wells	State General Fund	5510021	11/1/22	10/31/25	1,698,271	554,051 Federal Funds	0	1,144,220
2000832928	CENTER FOR PLANNING EXCELLENCE (CPEX)	Project management support for Offshore Wind Roadmap	State General Fund	5510004	8/1/23	7/31/26	540,580		191,141	349,439
2000851487	JACOBS ENGINEERING GROUP INC	Engineering, consultation services for Offshore Wind Roadmap	State General Fund	5510004	3/1/24	3/1/27	2,500,000		847,449	1,652,551
ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Mitigation of Salt Cavern Collapse	State General Fund	5510400	N/A	N/A	5,900,000		0	5,900,000
ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Coordinated use of resources for recreation, economy, navigation, and Transporation Authority Board	State General Fund	5950033	N/A	N/A	1,000,000		0	1,000,000

ACT 461 of 2025 Regular Session – Bona fide obligation	TBD	Grid enhancing technology study	State General Fund	5510400	N/A	N/A	50,000		0	50,000
2000900182	Go Media	Installation and integration of audio visual and communication equipment	State General Fund	5710224	1/8/25	N/A	25,596		0	25,595
2000900188	Go Media	Office Equipment	State General Fund	5710224	1/8/25	N/A	5,152		0	5,152
2000900247	Go Media	Office Equipment	State General Fund	5710224	1/8/25	N/A	11,690		0	11,689
2000901934	The HON Company	Office Equipment	State General Fund	5710224	1/15/25	N/A	11,290		0	11,289
2000926869	Steelcase Inc	Office Chairs	State General Fund	5410001	4/29/25	N/A	6,187		0	6,187
2000932872	The HON Company	Office Chairs	State General Fund	5410001	5/21/25	N/A	8,398		0	8,397
2000936346	The HON Company	Office Chairs	State General Fund	5410001	6/3/25	N/A	482		0	481
2000942212	St. Martin Parish Acquisitions	Vehicles	State General Fund	5710250	6/23/25	N/A	362,658		0	362,658
2000942217	St. Martin Parish Acquisitions	Vehicles	State General Fund - 432	5710250	6/23/25	N/A	324,455	194,673 Federal Funds	0	129,782
2000943136	Global Group Holding	Drones	State General Fund - 432	1220052	6/25/25	N/A	55,200		0	55,200
2000922845	Data Management Internationale	Digitizing microfilm reels and microfiche cards	State General Fund	5510013	4/11/25	N/A	150,000		0	150,000
										10,862,640

OTHER

Budget Contact Name: Mark Normand
Title: Undersecretary
Email: Mark.Normand2@la.gov
Phone Number: 225-342-5007

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD TO FY 2025-2026

DEPARTMENT: REVENUE	**FOR OPB USE ONLY**	
AGENCY: OFFICE OF REVENUE	OPB LOG NUMBER: 6	AGENDA NUMBER: CF46
SCHEDULE NUMBER: 12-440		
SUBMISSION DATE: 07/14/2025	Approval and Authority:	
AGENCY BA-7 NUMBER: LDR-01-26		
HEAD OF BUDGET UNIT: LAURA LAPEZE		
TITLE: UNDERSECRETARY		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Laura Lapeze		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$515,000	$0	**$515,000**
FEES & SELF-GENERATED	$133,684,770	$8,725,638	**$142,410,408**
Regular Fees & Self-generated	$133,584,770	$8,725,638	**$142,310,408**
Subtotal of Fund Accounts from Page 2	$100,000	$0	**$100,000**
STATUTORY DEDICATIONS	$557,914	$0	**$557,914**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$557,914	$0	**$557,914**
FEDERAL	$0	$0	**$0**
TOTAL	**$134,757,684**	**$8,725,638**	**$143,483,322**
AUTHORIZED POSITIONS	723	0	**723**
AUTHORIZED OTHER CHARGES	15	0	**15**
NON-TO FTE POSITIONS	6	0	**6**
TOTAL POSITIONS	**744**	**0**	**744**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
TAX COLLECTION	$121,616,659	655	$8,637,019	0	**$130,253,678**	**655**
ALCOHOL AND TOBACCO CONTROL	$10,456,147	69	$88,619	0	**$10,544,766**	**69**
CHARITABLE GAMING	$2,684,878	20	$0	0	**$2,684,878**	**20**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$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	**$134,757,684**	**744**	**$8,725,638**	**0**	**$143,483,322**	**744**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: REVENUE	FOR OPB USE ONLY	
AGENCY: OFFICE OF REVENUE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12-440	6	
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-01-26		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	$100,000	$0	**$100,000**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$100,000**	**$0**	**$100,000**
STATUTORY DEDICATIONS			
Tobacco Regulation Enforcement Fund (RVC)	$557,914	$0	**$557,914**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$557,914**	**$0**	**$557,914**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is from Fees and Self-Generated revenue appropriated in FY 2024-2025 which was obligated and not expended and hereby requested to be transferred to FY 2025-2026. Self-Generated funds are collected and currently on deposit with the State Treasury.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$8,725,638	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$8,725,638**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 request is to carry forward funds from the FY 2024-2025 budget for contract services, operating services, supplies and acquisitions authorized and obligated in FY 2024-2025 that could not be delivered on or before June 30, 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7.

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.

See Attachment for 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?*)
Office of Technology Contracts - The IT related contracts will support accurate and timely tax processing. The system utilized by the Department is responsible for the collection of state revenue. All of the IT related contracts impact the collection of state revenues.
Acquisitions - Vehicle equipment installation of State Fleet vehicle for ATC Agents.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There will be performance impact associated with this BA-7 as stated above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
Failure to approve this budget adjustment request will cause delays in tax collection processing, revenue collections and deposits. Timely and accurate reporting of revenues will be impacted.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$121,616,659	$8,637,019	**$130,253,678**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$121,616,659**	**$8,637,019**	**$130,253,678**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$41,251,004	$0	**$41,251,004**	$0	$0	$0	$0
Other Compensation	$1,363,691	$0	**$1,383,891**	$0	$0	$0	$0
Related Benefits	$25,174,201	$0	**$25,174,201**	$0	$0	$0	$0
Travel	$905,073	$0	**$905,073**	$0	$0	$0	$0
Operating Services	$6,233,314	$3,125	**$6,236,439**	$0	$0	$0	$0
Supplies	$289,089	$0	**$289,089**	$0	$0	$0	$0
Professional Services	$4,095,978	$150,962	**$4,246,940**	$0	$0	$0	$0
Other Charges	$605,982	$0	**$605,982**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$41,671,227	$8,385,974	**$50,057,201**	$0	$0	$0	$0
Acquisitions	$27,100	$96,958	**$124,058**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$121,616,659**	**$8,637,019**	**$130,253,678**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	625	0	**625**	0	0	0	0
Unclassified	10	0	**10**	0	0	0	0
TOTAL T.O. POSITIONS	**635**	**0**	**635**	**0**	**0**	**0**	**0**
Other Charges Positions	15	0	**15**	0	0	0	**0**
Non-TO FTE Positions	5	0	**5**	0	0	0	**0**
TOTAL POSITIONS	**655**	**0**	**655**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$121,516,659	$8,637,019	**$130,153,678**	$0	$0	$0	$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	$100,000	$0	**$100,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$8,637,019**	**$0**	**$0**	**$8,637,019**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$3,125	$0	$0	**$3,125**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$150,962	$0	$0	**$150,962**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$8,385,974	$0	$0	**$8,385,974**
Acquisitions	$0	$0	$96,958	$0	$0	**$96,958**
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$8,637,019**	**$0**	**$0**	$8,637,019
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	CURRENT 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	$515,000	$0	**$515,000**	$0	$0	$0	$0
Fees & Self-Generated *	$9,383,233	$88,619	**$9,471,852**	$0	$0	$0	$0
Statutory Dedications **	$557,914	$0	**$557,914**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$10,456,147**	**$88,619**	**$10,544,766**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,609,829	$0	**$4,609,829**	$0	$0	$0	$0
Other Compensation	$327,519	$0	**$327,519**	$0	$0	$0	$0
Related Benefits	$2,302,935	$0	**$2,302,935**	$0	$0	$0	$0
Travel	$107,245	$0	**$107,245**	$0	$0	$0	$0
Operating Services	$267,086	$0	**$267,086**	$0	$0	$0	$0
Supplies	$169,428	$2,293	**$171,721**	$0	$0	$0	$0
Professional Services	$443,419	$29,931	**$473,350**	$0	$0	$0	$0
Other Charges	$563,140	$0	**$563,140**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$826,859	$56,395	**$883,254**	$0	$0	$0	$0
Acquisitions	$838,687	$0	**$838,687**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,456,147**	**$88,619**	**$10,544,766**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	67	0	**67**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**68**	**0**	68	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**69**	**0**	**69**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$9,383,233	$88,619	**$9,471,852**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Tobacco Regulation Enforcement Fund (RVC)	$557,914	$0	**$557,914**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$88,619**	**$0**	**$0**	**$88,619**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$2,293	$0	$0	**$2,293**
Professional Services	$0	$0	$29,931	$0	$0	**$29,931**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$56,395	$0	$0	**$56,395**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$88,619**	**$0**	**$0**	**$88,619**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to carry forward funds from the FY 2024 - 2025 budget for contract services and acquisition authorized in FY 2024 - 2025 that could not be delivered on or before June 30, 2025.

REVENUES

Fees & Self-Generated Revenues
Funds are generated from delinquent penalty and interest fees.

Office of Revenue Appropriated:	$ 134,757,684
BA-7 Request:	$ 8,725,638
Revised Amount:	$ 143,483,322

EXPENDITURES

Tax Collection Program

For Professional Services

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
DECUIR, CLARK & ADAMS LLP	2000656598	06/27/2025 v C4	Professional Services	5510006	$ 1,395
INFORMATIX INC	2000670545	06/27/2025 v C1	Professional Services	5510400	$ 87,312
REVENUE RECOVERY GROUP INC	2000866766	9/6/2024	Professional Services	5510001	$ 50,000
SHOWS, CALI , & WALSH LLP	2000656592	06/27/2025 v C10	Professional Services	5510005	$ 12,256
					$ 150,962

For Operating Services

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
LOOMIS ARMORED US LLC	2000852270	7/9/2024	Operating Services	5510025	$ 3,125
					$ 3,125

For Acquisitions

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
FROST-BARBER INC	2000937985	06/27/2025 v 3	Acquisitions	5710224	$ 81,878
THE HON COMPANY	2000937982	06/27/2025 v 2	Acquisitions	5710224	$ 7,006
VDO COMMUNICATIONS LLC	2000898947	12/18/2024	Acquisitions	5710223	$ 8,075
					$ 96,956

For Office of Technology

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
AVENU INSIGHTS AND ANALYTICS LLC	2000851044	10/7/2024	Interagency Transfer	5950058	$ 44,488
AVENU INSIGHTS AND ANALYTICS LLC	2000849562	9/25/2024	Interagency Transfer	5950058	$ 84,000
BLUE STREAK TECHNOLOGIES LLC	2000911700	2/27/2025	Interagency Transfer	5950058	$ 1,375
BLUE STREAK TECHNOLOGIES LLC	2000845347	8/30/2024	Interagency Transfer	5950058	$ 31,125
FAST ENTERPRISES LLC	2000888130	9/11/2024	Interagency Transfer	5950058	$ 18,866
FAST ENTERPRISES LLC	2000944876	6/30/2025	Interagency Transfer	5950058	$ 7,950,000
FAST ENTERPRISES LLC	2000781838	9/20/2023	Interagency Transfer	5950058	$ 14,376
SCAN OPTICS LLC	2000866549	10/12/2022	Interagency Transfer	5950058	$ 199,504
THE PLUM GROUP INC	2000912335	2/28/2025	Interagency Transfer	5950058	$ 15,155
THE PLUM GROUP INC	2000924663	4/23/2025	Interagency Transfer	5950058	$ 27,055
					$ 8,385,974

Total Carry Forward Tax Collection Program $ 8,637,019

Alcohol and Tobacco Control Program

Vendor	PO Number	PO Required From to Date or PO Date Issued		GL Account#	Total
For Supplies					
DANA SAFETY SUPPLY INC	2000884331	10/24/2024	Supplies	5410015	$ 2,293
					$ 2,293
For Professional Services					
FRILOT LLC	2000857935	06/27/2023 v C3	Professional Services	5510005	$ 29,931
					$ 29,931
For Office of Technology					
COMPUTRONIX USA INC	2000937565	6/27/2025	Interagency Transfer	5950058	$ 56,395
					$ -
					$ 56,395

Total Carry Forward Alcohol and Tobacco Control Program $ 88,619

Total Carry Forward Department of Revenue $ 8,725,638

OTHER

Richard Nelson - Secretary, (225)219-4059, Richard.Nelson@la.gov
Laura Lapeze - Undersecretary, (225)219-2706, Laura.Lapeze@la.gov
Ernest Legier - Commissioner, (504)568-7030, Ernest.Legier@atc.la.gov

BA-7 SUPPORT INFORMATION:

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CARRY FORWARD TO FY 2025 - 2026
DEPARTMENT: Revenue
AGENCY: Office of Revenue
SCHEDULE NUMBER: 12 - 440
SUBMISSION DATE: 7/14/2025
AGENCY BA-7 NUMBER: LDR-01-26
HEAD OF BUDGET UNIT: Laura Lapeze
TITLE: Undersecretary

Tax Collection Program

Operating Services

Amount	Vendor	PO #	Description
3,125.00	LOOMIS ARMORED US LLC	2000852270	Secure and comprehensive solutions for the cash in transit.
3,125.00			

Acquisitions

Amount	Vendor	PO #	Description
81,878.00	FROST-BARBER INC	2000937985	Office furniture for Lafayette rebuild.
7,005.00	THE HON COMPANY	2000937982	Installation Services for Lafayette rebuild.
8,075.00	VDO COMMUNICATIONS LLC	2000896947	Plantronic equipment for staff.
96,958.00			

Professional Services

Amount	Vendor	PO #	Description
1,395.00	DECUIR, CLARK & ADAMS LLP	2000656598	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have be able to have ongoing legal consultation and representation concerning any and all labor and employment matters, litigation and litigation related issues, including but not limited to, representation and ongoing advice and counsel regarding any other issues for which services are desired.
87,312.00	INFORMATIX INC	2000670545	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have be able to continue to implement and operate the professional services for the Tax Matching Services and consequently operate the data match program and furnish the following services as follows: Authority, Data Matching, Establish Financial Institution Agreements, Facilitate Match Process, File Exchange Protocol and Security Requirements, Monitor Financial Institutions, Reporting and Nondisclosure.
50,000.00	REVENUE RECOVERY GROUP INC	2000866766	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the ability to continue to implement proven discovery and audit services.
12,255.00	SHOWS, CALI , & WALSH LLP	2000656592	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the ongoing legal consultation and representation concerning labor and employment issues, including but not limited to, defending claims of discrimination, harassment, and retaliation arising under Title VII of the Civil Rights Act and other employment law before administrative agencies and courts.
150,962.00			

Office of Technology Services

Amount	Vendor	PO #	Description
128,488.00	AVENU INSIGHTS AND ANALYTICS LLC	2000851644 2000849562	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carryforward, the Department will not have be able to pay the annual subscription and license fee for RevQ.
32,500.00	BLUE STREAK TECHNOLOGIES LLC	2000911700 2000845347	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carryforward, the Department will not have the software maintenance and support needed for various applications.
7,983,262.00	FAST ENTERPRISES LLC	2000868130 2000944676 2000781838	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Keeping GenTax fully functional and operational is essential for maintaining accurate, timely tax processing which is responsible for the collection of significant revenues for many state government programs.
199,504.00	SCAN OPTICS LLC	2000686549	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the data capturing solution needed. This Vendor provides data capture, recognition, remittance, document processing, and work-flow productivity solutions.
42,220.00	THE PLUM GROUP INC	2000912335 2000924653	Approval of this request will have a positive impact on the department's mission by improving quality of support and improved taxpayer services. Without the carry forward, the Department will not have the tool needed to automate and simplify customer interaction through the interactive voice response platforms, systems and hosting services.
8,385,974.00			

8,637,019 Total Tax Collection Program

Alcohol and Tobacco Control Program

Supplies

Amount	Vendor	PO #	Description
2,293.00	DANA SAFETY SUPPLY INC	2000884331	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not be ablet to have the Agents Vehicle Installation completed and in compliance.
2,293.00			

Professional Services

29,931.00	FRILOT LLC	2000857935	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not have Legal Services such as legal consultation and representation on personnel issues, personnel related claims and litigation, alcohol and tobacco control related matters; etc.
29,931.00			

Office of Technology Services

Amount	Vendor	PO #	Description
56,395.00	COMPUTRONIX (USA) INC	2000937565	Approval of this request will have a positive impact on the department's mission. Without the carryforward, ATC will not have the POSSE ABC Refresher Training for Department managers and supervisors that will re-train their subordinates. ATC requested changes in the POSSE application that requires retraining of staff. Without the approval, analysts and agents will not have be able to update processes and utilize the workflow management. Also, ATC, will not have IT support for out of warranty requests and/or change requests.
56,395.00			

88,619.00 Total Alcohol and Tobacco Control Program

8,725,638.00 TOTAL DEPARTMENT OF REVENUE

Outstanding PO's for Fiscal Year 25

Plant	PO Number	Supplier Name	PO Total Value	PO Remaining Encumbrance	PO Name (Smart Number)	Means of Financing	Expenditure Category	GL Account#	Cost Center Name
440A	2000656598	DECUIR, CLARK & ADAMS LLP	300,000.00	1,395.00	Decuir, Clark, & Adams, LLP 2022-2025	Self-Generated Revenue	Professional Services	5510005	Tax Collection
440A	2000670545	INFORMATIX INC	255,432.00	87,312.00	Informatix INC 2022-2025	Self-Generated Revenue	Professional Services	5510400	Tax Collection
440A	2000866766	REVENUE RECOVERY GROUP INC	150,000.00	50,000.00	Revenue Recovery Group Inc	Self-Generated Revenue	Professional Services	5510400	Tax Collection
440A	2000656592	SHOWS, CALI , & WALSH LLP	215,000.00	12,255.00	Shows, Cali, & Walsh 2022-2025	Self-Generated Revenue	Professional Services	5510005	Tax Collection
				150,962.00					
440A	2000852270	LOOMIS ARMORED US LLC	11,534.70	3,125.00	Armored Car Service - LDR	Self-Generated Revenue	Operating Services	5510025	Tax Collection
				3,125.00					
440A	2000937985	FROST-BARBER INC	81,877.70	81,878.00	Frost Barber Inc/Hon Company	Self-Generated Revenue	Acquisitions	5710224	Tax Collection
440A	2000937982	THE HON COMPANY	7,005.12	7,005.00	Frost Barber Inc/Hon Company	Self-Generated Revenue	Acquisitions	5710224	Tax Collection
440A	2000896947	VDO COMMUNICATIONS LLC	8,074.95	8,075.00	VDO Communications	Self-Generated Revenue	Acquisitions	5710223	Tax Collection
				96,958.00					
440A	2000851644	AVENU INSIGHTS AND ANALYTICS LLC	49,000.00	44,488.00	SOW	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000849562	AVENU INSIGHTS AND ANALYTICS LLC	504,000.00	84,000.00	SW Maintenance				
440A	2000911700	BLUE STREAK TECHNOLOGIES LLC	49,875.00	1,375.00	SW MAINTENANCE	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000845347	BLUE STREAK TECHNOLOGIES LLC	49,875.00	31,125.00	Statement of Work	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000868130	FAST ENTERPRISES LLC	24,500.00	18,886.00	SMS Messaging system	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000944676	FAST ENTERPRISES LLC		7,950,000.00	FY 25 SW Maint. & Support; FY 25 GenTax Jobstream	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000781838	FAST ENTERPRISES LLC	24,500.00	14,376.00	License	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000686549	SCAN OPTICS LLC	1,200,000.00	199,504.00	Scan Optics-LDR-Consulting	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000912335	THE PLUM GROUP INC	30,000.00	15,165.00	HOSTING	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
440A	2000924653	THE PLUM GROUP INC	30,000.00	27,055.00	HOSTING	Self-Generated Revenue	Interagency Transfer	5950058	Tax Collection
				8,385,974.00					
				8,637,019.00					

Plant	PO Number	Supplier Name	PO Total Value	PO Remaining Encumbrance	PO Name (Smart Number)	Means of Financing	Expenditure Category	GL Account#	Cost Center Name
440A	2000884331	DANA SAFETY SUPPLY INC	2,293.00	2,293.00	Dana Safety Supply, INC	Self-Generated Revenue	Supplies	5410015	ATC
				2,293.00					
440A	2000857935	FRILOT LLC	175,000.00	29,931.00	Frilot- ATC FY24-25	Self-Generated Revenue	Professional Services	5510005	ATC
				29,931.00					
440A	2000937565	COMPUTRONIX (USA) INC	74,999.00	56,395.00	SILVER CONFIGURATION SUPPORT PACKAGE	Self-Generated Revenue	Interagency Transfer	5950058	ATC
				56,395.00					
		Carryforward BA-7 Amount		88,619.00					
				8,725,638.00					

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality	**FOR OPB USE ONLY**
AGENCY: Office of Environmental Quality	OPB LOG NUMBER: 48R / AGENDA NUMBER: CF47
SCHEDULE NUMBER: 13-856	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 856-FY26-01	
HEAD OF BUDGET UNIT: Theresa Delafosse	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$13,838,127	$1,036,279	**$14,874,406**
INTERAGENCY TRANSFERS	$165,169	$0	**$165,169**
FEES & SELF-GENERATED	$108,015,641	$5,289,630	**$113,305,271**
Regular Fees & Self-generated	$24,790	$0	**$24,790**
Subtotal of Fund Accounts from Page 2	$107,990,851	$5,289,630	**$113,280,481**
STATUTORY DEDICATIONS	$10,873,471	$468,932	**$11,342,403**
Hazardous Waste Site Cleanup Fund (Q01)	$7,095,871	$468,932	**$7,564,803**
Clean Water State Revolving Fund (Q03)	$3,500,626	$0	**$3,500,626**
Subtotal of Dedications from Page 2	$276,974	$0	**$276,974**
FEDERAL	$20,425,956	$940,587	**$21,366,543**
TOTAL	**$153,318,364**	**$7,735,428**	**$161,053,792**
AUTHORIZED POSITIONS	712	0	**712**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**712**	**0**	**712**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	$8,960,676	69	$0	0	**$8,960,676**	69
Office of Environmental Compliance	$28,371,084	239	$934,457	0	**$29,305,541**	239
Office of Environmental Services	$17,927,355	158	$0	0	**$17,927,355**	158
Office of Management & Finance	$63,199,231	58	$205,461	0	**$63,404,692**	58
Office of Environmental Assessment	$34,860,018	188	$6,595,510	0	**$41,455,528**	188
	$0	0	$0	0	**$0**	0
	$0	0	$0	0	**$0**	0
	$0	0	$0	0	**$0**	0
	$0	0	$0	0	**$0**	0
	$0	0	$0	0	**$0**	0
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	0
TOTAL	**$153,318,364**	**712**	**$7,735,428**	**0**	**$161,053,792**	**712**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality	**FOR OPB USE ONLY**	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 7/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 856-FY26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Dedicated Fund Account (Q02)	$71,709,645	$5,289,630	**$76,999,275**
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	$21,249,485	$0	**$21,249,485**
Waste Tire Management Dedicated Fund Account (Q06)	$14,881,721	$0	**$14,881,721**
Lead Hazard Reduction Dedicated Fund Account (Q07)	$150,000	$0	**$150,000**
SUBTOTAL (to Page 1)	**$107,990,851**	**$5,289,630**	**$113,280,481**
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	$50,000	$0	**$50,000**
Oil Spill Contingency Fund (V01)	$226,974	$0	**$226,974**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$276,974**	**$0**	**$276,974**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Hazardous Waste Site Cleanup Fund (Q01) - $468,932
Environmental Trust Fund Dedicated Fund Account (Q02) - $5,289,630
Federal (006) - $940,587
General Fund (Direct) - $1,036,279

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,036,279	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$5,289,630	$0	$0	$0	$0
STATUTORY DEDICATIONS	$468,932	$0	$0	$0	$0
FEDERAL	$940,587	$0	$0	$0	$0
TOTAL	**$7,735,428**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This is a carryforward BA-7.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)
This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$30,000	$0	$30,000	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$25,031,881	$830,734	$25,862,615	$0	$0	$0	$0
Statutory Dedications **	$31,229	$0	$31,229	$0	$0	$0	$0
FEDERAL FUNDS	$3,277,974	$103,723	$3,381,697	$0	$0	$0	$0
TOTAL MOF	$28,371,084	$934,457	$29,305,541	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$16,459,015	$0	$16,459,015	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$7,390,261	$0	$7,390,261	$0	$0	$0	$0
Travel	$145,980	$0	$145,980	$0	$0	$0	$0
Operating Services	$1,257,298	$0	$1,257,298	$0	$0	$0	$0
Supplies	$388,121	$0	$388,121	$0	$0	$0	$0
Professional Services	$1,786,999	$173,154	$1,960,153	$0	$0	$0	$0
Other Charges	$93,000	$0	$93,000	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$122,110	$0	$122,110	$0	$0	$0	$0
Acquisitions	$728,300	$761,303	$1,489,603	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$28,371,084	$934,457	$29,305,541	$0	$0	$0	$0
POSITIONS							
Classified	239	0	239	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	239	0	239	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	239	0	239	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
Environmental Trust Fund Dedicated Fund Account (Q02)	$24,781,881	$830,734	$25,612,615	$0	$0	$0	$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	$0	$0	$0	$0	$0	$0	$0
Waste Tire Management Dedicated Fund Account (Q06)	$230,000	$0	$230,000	$0	$0	$0	$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	$20,000	$0	$20,000	$0	$0	$0	$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	$0	$0	$0	$0	$0	$0	$0
Clean Water State Revolving Fund (Q03)	$0	$0	$0	$0	$0	$0	$0
Brownfields Cleanup Revolving Loan Fund (Q12)	$0	$0	$0	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$31,229	$0	$31,229	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$830,734**	**$0**	**$103,723**	**$934,457**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$69,431	$0	$103,723	**$173,154**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$761,303	$0	$0	**$761,303**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$830,734**	**$0**	**$103,723**	**$934,457**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$13,288,960	$0	$13,288,960	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$44,672,087	$205,461	$44,877,548	$0	$0	$0	$0
Statutory Dedications **	$2,062,126	$0	$2,062,126	$0	$0	$0	$0
FEDERAL FUNDS	$3,176,058	$0	$3,176,058	$0	$0	$0	$0
TOTAL MOF	$63,199,231	$205,461	$63,404,692	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$4,321,474	$0	$4,321,474	$0	$0	$0	$0
Other Compensation	$211,043	$0	$211,043	$0	$0	$0	$0
Related Benefits	$6,651,146	$0	$6,651,146	$0	$0	$0	$0
Travel	$19,500	$0	$19,500	$0	$0	$0	$0
Operating Services	$489,030	$0	$489,030	$0	$0	$0	$0
Supplies	$122,900	$0	$122,900	$0	$0	$0	$0
Professional Services	$1,965,360	$17,169	$1,982,529	$0	$0	$0	$0
Other Charges	$35,349,058	$9,372	$35,358,430	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$14,069,720	$178,920	$14,248,640	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$63,199,231	$205,461	$63,404,692	$0	$0	$0	$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	58	0	58	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	58	0	58	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$5,000	$0	$5,000	$0	$0	$0	$0
Environmental Trust Fund Dedicated Fund Account (Q02)	$9,239,873	$205,461	$9,445,334	$0	$0	$0	$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	$21,249,485	$0	$21,249,485	$0	$0	$0	$0
Waste Tire Management Dedicated Fund Account (Q06)	$14,122,729	$0	$14,122,729	$0	$0	$0	$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	$55,000	$0	$55,000	$0	$0	$0	$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	$1,640,000	$0	$1,640,000	$0	$0	$0	$0
Clean Water State Revolving Fund (Q03)	$422,126	$0	$422,126	$0	$0	$0	$0
Brownfields Cleanup Revolving Loan Fund (Q12)	$0	$0	$0	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$205,461**	**$0**	**$0**	**$205,461**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0
Supplies	$0	$0	$0	$0	$0	$0
Professional Services	$0	$0	$17,169	$0	$0	$17,169
Other Charges	$0	$0	$9,372	$0	$0	$9,372
Debt Services	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$178,920	$0	$0	$178,920
Acquisitions	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$0**	**$0**	**$205,461**	**$0**	**$0**	**$205,461**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	CURRENT 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	$472,803	$1,036,279	$1,509,082	$0	$0	$0	$0
Interagency Transfers	165,169.00	$0	$165,169	$0	$0	$0	$0
Fees & Self-Generated *	$16,669,353	$4,253,435	$20,922,788	$0	$0	$0	$0
Statutory Dedications **	$8,255,116	$468,932	$8,724,048	$0	$0	$0	$0
FEDERAL FUNDS	$9,297,577	$836,864	$10,134,441	$0	$0	$0	$0
TOTAL MOF	$34,860,018	$6,595,510	$41,455,528	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$14,022,197	$0	$14,022,197	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$6,206,145	$0	$6,206,145	$0	$0	$0	$0
Travel	$134,113	$0	$134,113	$0	$0	$0	$0
Operating Services	$901,845	$0	$901,845	$0	$0	$0	$0
Supplies	$300,017	$14,637	$314,654	$0	$0	$0	$0
Professional Services	$420,000	$27,697	$447,697	$0	$0	$0	$0
Other Charges	$10,072,640	$3,160,597	$13,233,237	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$2,476,561	$3,279,544	$5,756,105	$0	$0	$0	$0
Acquisitions	$326,500	$113,035	$439,535	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$34,860,018	$6,595,510	$41,455,528	$0	$0	$0	$0
POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
Environmental Trust Fund Dedicated Fund Account (Q02)	$16,669,353	$4,253,435	$20,922,788	$0	$0	$0	$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	$0	$0	$0	$0	$0	$0	$0
Waste Tire Management Dedicated Fund Account (Q06)	$0	$0	$0	$0	$0	$0	$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	$0	$0	$0	$0	$0	$0	$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	$5,435,671	$468,932	$5,904,603	$0	$0	$0	$0
Clean Water State Revolving Fund (Q03)	$2,578,500	$0	$2,578,500	$0	$0	$0	$0
Brownfields Cleanup Revolving Loan Fund (Q12)	$50,000	$0	$50,000	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$190,745	$0	$190,745	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,036,279**	**$0**	**$4,253,435**	**$468,932**	**$836,864**	**$6,595,510**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$6,629	$0	$8,008	$0	$0	**$14,637**
Professional Services	$0	$0	$27,697	$0	$0	**$27,697**
Other Charges	$953,526	$0	$901,275	$468,932	$836,864	**$3,160,597**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$3,279,544	$0	$0	**$3,279,544**
Acquisitions	$76,124	$0	$36,911	$0	$0	**$113,035**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,036,279**	**$0**	**$4,253,435**	**$468,932**	**$836,864**	**$6,595,510**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality
BA-7 856-FY26-01

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward $7,735,428 in budget authority from FY25 to FY26 to fulfill purchase orders and contractual obligations not completed prior to the close of fiscal year 2025. Please see attached sheet for details.

REVENUES

General Fund (Direct) - $1,036,279
Hazardous Waste Site Cleanup Fund (Q01) - $468,932
Environmental Trust Fund Dedicated Fund Account (Q02) – $5,289,630
Federal (006) - $940,587

EXPENDITURES

Supplies - $14,637
Other Charges - $3,169,969
Professional Services - $218,020
Interagency Transfers - $3,458,464
Acquisitions - $874,338

OTHER

Theresa Delafosse, Undersecretary, (225) 219-3845, theresa.delafosse@la.gov
Fran Falke, Accountant Administrator, (225) 219-3864, fran.falke@la.gov

FY24-25 List of Carryforward Items

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
4400024106	LEAAF Environmental	$936,136	$757,386	$178,750	Departmental Site Investigations of hazardous waste sites	7/01/2022-6/30/2027	Other Charges	OEA
4400024925	Atlas	$452,982	$383,704	$69,278	Removal Remedial of hazardous waste sites	7/01/2022-6/30/2027	Other Charges	OEA
2000879173	SEMS, Inc.	$9,900	$1,980	$7,920	Delatte Metals Periodic Vegetative Clearing. To supply vegetation clearing events for the Department of Environmental Quality (DEQ).	11/01/2024-10/31/2025	Other Charges	OEA
2000881720	SEMS, Inc.	$52,410	$46,381	$6,029	Delatte Metals Operation and Maintenance. Operation and Maintenance of the groundwater monitoring system of the Delate Metals Superfund Site for DEQ.	10/01/2024-10/31/2025	Other Charges	OEA
2000891500	AAERCO	$9,750	$2,625	$7,125	Lawn Service and Tree Pruning for sites overseen by DEQ.	11/10/2024-11/09/2025	Other Charges	OEA
2000693040	ATLAS	$202,896	$3,066	$199,830	Interim Corrective Action at Marco of Iota and Stevens. The purpose is to provide interim corrective action of the Marco of Iota and Stevens Sites which were contaminated by improper disposal of hazardous wastes.	7/01/2022-10/10/2025	Other Charges	OEA
Total HWSCF		**$1,664,074**	**$1,195,142**	**$468,932**				

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000932107	SGS North America	$46,550	$23,406	$23,144	Air Analysis and Consulting Services - The purpose is to provide support to the Department's monitoring and assessment of ambient environmental conditions, and the investigation, assessment, and remediation of sites of known potential or suspected contamination throughout the state. The objective of this contract is to provide analytical data on air samples.	5/15/2025-9/30/2025	Professional Services	OEC
4400022156	Pace	$472,846	$392,267	$80,579	Analytical and Consulting Services - The goal of this contract shall be to support the Department's mission for the assessment and monitoring of environmental conditions, as well as the investigation of sites of known, suspected, or potential contamination throughout the State.	10/01/2021-09/30/2025	Professional Services	OEC
2000590641	Leaaf Environmental	$260,738	$80,083	$180,655	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	8/1/2021-1/31/2026	Other Charges	OEA
2000717176	Terracon Consulting	$678,990	$406,940	$272,050	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2026	Other Charges	OEA
2000717177	PPM Consultants	$617,732	$233,573	$384,159	Targeted Brownfields Assessments, LDEQ requires the services of an experienced qualified contractor to perform this work	2/1/2023-1/31/2026	Other Charges	OEA
Total Federal		**$2,076,856**	**$1,136,269**	**$940,587**				

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000614757	SGS North America	$139,650	$70,219	$69,431	Air Analysis and Consulting Services. The purpose is to provide support to the Department's monitoring and assessment of ambient environmental conditions, and the investigation, assessment, and remediation of sites of known potential or suspected contamination throughout the state. The objective of this contract is to provide analytical data on air samples.	5/15/2025-9/30/2025	Professional Services	OEC
2000736140	Convienent Care	$13,185	$8,685	$4,500	Medical Monitoring for DEQ Personnel	7/1/2023-6/30/2026	Professional Services	OMF
2000736143	Oschner	$30,340	$23,155	$7,185	Medical Monitoring for DEQ Personnel in Southeast Regional Office	7/1/2023-6/30/2026	Professional Services	OMF
2000736142	Business Health Paradocs	$12,538	$7,054	$5,484	Medical Monitoring for DEQ Personnel in Southwest Regional Office	7/1/2023-6/30/2026	Professional Services	OMF
2000667554	City of Gretna	$36,000	$0	$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714029	Town of Hornbeck	$12,000	$0	$12,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714042	City of Westlake	$36,000	$0	$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714048	LSU Shreveport	$72,000	$0	$72,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/01/2023-12/31/2025	Other Charges	OEA
2000714049	Jefferson Parish	$106,000	$0	$106,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	5/01/2023-4/30/2026	Other Charges	OEA
2000757546	LSU	$36,000	$0	$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	5/01/2023-6/30/2026	Other Charges	OEA

FY24-25 List of Carryforward Items

2000746622	Lafayette Parish Consolidated Govt	$83,000	$0	$83,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	6/1/2023-5/31/2026	Other Charges	OEA
2000672731	Xavier University	$47,200	$0	$47,200	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	11/01/2022-10/31/2025	Other Charges	OEA
2000760553	Jefferson Davis Parish Tourist	$70,000	$0	$70,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	7/1/2023-12/31/2025	Other Charges	OEA
2000802350	SOWELA	$11,075	$0	$11,075	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000802359	St. Bernard Parish	$24,000	$0	$24,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000802736	Terrebonne Parish	$36,000	$0	$36,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-11/30/2026	Other Charges	OEA
2000827350	Bossier Parish Community College	$24,000	$12,000	$12,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-12/31/2026	Other Charges	OEA
2000839023	City of New Orleans	$95,000	$0	$95,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	06/01/2024-05/31/2026	Other Charges	OEA
2000827357	City of Bossier	$70,000	$0	$70,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-11/31/2026	Other Charges	OEA
2000911026	Southern University	$48,000	$0	$48,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	1/1/2024-12/31/2026	Other Charges	OEA
2000917492	Recreation and Park Commission	$107,000	$0	$107,000	To purchase EV charging stations, which is an approved use of Volkswagen Environmental Mitigation Trust funding	6/1/2024-5/31/2026	Other Charges	OEA
2000713739	Montrose	$84,840	$77,405	$7,435	Conduct Performance Audits of Ambient Air Monitoring Sites. The purpose of this contract is to assess the performance of air monitors to ensure that the data being collected is accurate. This enables the department to maintain compliance with federal mandates.	2/1/2023-12/31/2025	Professional Services	OEA
2000917070	Sonoma Technology	$269,552	$258,115	$11,437	Ozone and PM2.5 Air Quality Index (AQI) Forecast. The goals are to enable the Department to declare air quality action days and inform the public potential for elevated ozone or PM2.5 concentrations.	3/1/2025-10/31/2025	Professional Services	OEA
4400025071	June Sutherlin	$188,325	$179,500	$8,825	Risk Assessment The objective is to provide the necessary technical expertise and support required to assist Department staff in the assessment of exposure and risk.	12/1/2022-11/30/2025	Professional Services	OEA
2000943761	Eaton Battery	$8,008	$0	$8,008	11 Replacement Battery Packs for DEQ equipment	6/26/2025	Supplies	OEA
2000940471	Advexure	$9,372	$0	$9,372	Drone Equipment	6/17/2025	Other charges Acquisitions	OMF
2000938053	John Deere Co	$42,331	$0	$42,331	2 UTVs for Northeast Regional Office not received by 6/30/2023	6/9/2025	Acquisitions	OEC
2000938011	Cowboy Trailers	$7,222	$0	$7,222	2 Utility Trailers for Northeast Regional Office not received by 6/30/2025	6/9/2025	Acquisitions	OEC
2000944355	Vaisala	$36,911	$0	$36,911	Standard Cellometer not received by 6/30/2025	6/27/2025	Acquisitions	OEA
2000924390	BFC Marine	$16,708	$0	$16,708	Gator Trax Boat and Trailer for Southeast Regional Office not received by 6/30/2025	5/2/2025	Acquisitions	OEC
2000924378	Brunswick Commercial	$253,067	$0	$253,067	Boston Whaler boat and Trailer for Southeast Regional Office not received by 6/30/2025	5/1/2025	Acquisitions	OEC
2000905881	St Martin Parish Acquisitions	$91,979	$0	$91,979	2 Ford F-150 Crew Cabs not received by 6/30/2025	2/7/2025	Acquisitions	OEC
2000905863	Southland Dodge Chrysler	$316,290	$0	$316,290	2 Jeep Grand Cherokee, 6 Ram 2500 Trucks not received by 6/30/2025	3/18/2025	Acquisitions	OEC
2000935407	Farrwest Environmental Suply	$33,706	$0	$33,706	Portable Multigas Detector not received by 6/30/2025	6/5/2025	Acquisitions	OEC
2000926263	Insight Global	$178,920	$0	$178,920	IT Staffing Support	03/24/2025-12/31/2025	IAT	OMF
2000408635	DOTD	$1,297,078	$0	$1,297,078	To Replace Equipment and Vehicles older than 2009 models. The invoice has been received but unable to pay until funds are received from VW trust.	7/01/2018-6/30/2026	IAT	OEA
2000807554	DPS and Corrections Services	$2,281,710	$299,244	$1,982,466	To replace buses older than 2009 models, which is an approved use of Volkswagen Environmental Mitigation Trust funding	12/1/2023-6/30/2026	IAT	OEA
Total ETF		**$6,225,007**	**$935,377**	**$5,289,630**				

FY24-25 List of Carryforward Items

Purchase Order #	Vendor	FY25 Encumbered	FY25 Spent	FY25 Remaining	Description	Contract Term	Expense Category	Program
2000940502	Smithroot	$6,629	$0	$6,629	Electrodes for Mercury Program	6/25/2025	Supplies	OEA
2000778804	St. Martin Parish Acquisitions	$43,140	$0	$43,140	Ford F150 4X4 from FY24 that has not been received by 6/30/2025 due to manufacturer delays	9/1/2025	Acquisitions	OEA
2000787683	St. Martin Parish Acquisitions	$25,720	$0	$25,720	Ford Maverick from FY24 not received by 6/30/2025 due to manufacturer delays	10/4/2025	Acquisitions	OEA
2000933299	McClain Trailers	$7,264	$0	$7,264	Boat Trailer for Mercury Program	5/29/2025	Acquisition	OEA
2000775454	LSU AG	$1,000,000	$46,474	$953,526	Stormwater Litter and Plastics Management Plan for the Capitol Lakes	4/1/2023-3/31/2026	Other Charges	OEA
Total General Fund		**$1,082,753**	**$46,474**	**$1,036,279**				

Total Carryforward **$7,735,428**

Office Totals	
OEC	$934,457
OMF	$205,461
OEA	$6,595,510
Total	$7,735,428

Category Totals	
Other Charges	$3,169,969
Prof Serv.	$218,020
IAT	$3,458,464
Supplies	$14,637
Acquisitions	$874,338
Total	$7,735,428

Fund Totals	
HWSCF	$468,932
ETF	$5,289,630
Federal	$940,587
GF	$1,036,279
Total	$7,735,428

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Wildlife and Fisheries	**FOR OPB USE ONLY**
AGENCY: 511 - Management and Finance	OPB LOG NUMBER: 32R / AGENDA NUMBER: CF48
SCHEDULE NUMBER: 16-511	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: OMF-26-01	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Bryan McClinton	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$9,604,498	$0	**$9,604,498**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$10,450	$0	**$10,450**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$10,450	$0	**$10,450**
STATUTORY DEDICATIONS	$21,556,410	$8,583,322	**$30,139,732**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$21,556,410	$8,583,322	**$30,139,732**
FEDERAL	$229,315	$0	**$229,315**
TOTAL	**$31,400,673**	**$8,583,322**	**$39,983,995**
AUTHORIZED POSITIONS	45	0	**45**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	10	0	**10**
TOTAL POSITIONS	**55**	**0**	**55**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Management and Finance	$31,400,673	55	$8,583,322	0	**$39,983,995**	**55**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$31,400,673**	**55**	**$8,583,322**	**0**	**$39,983,995**	**55**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries	**FOR OPB USE ONLY**	
AGENCY: 511 - Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-511		
SUBMISSION DATE: 7/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: OMF-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$10,450	$0	**$10,450**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$10,450**	**$0**	**$10,450**
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$24,040	$0	**$24,040**
Marsh Island Operating Fund (RS1)	$6,200	$0	**$6,200**
Modernization and Security Fund (V65)	$9,568,204	$0	**$9,568,204**
Conservation Fund (W01)	$10,934,757	$6,357,715	**$17,292,472**
Seafood Promotion and Marketing Fund (W02)	$23,209	$0	**$23,209**
Louisiana Outdoors Forever Fund (W45)	$1,000,000	$ 2,225,607	**$3,225,607**
SUBTOTAL (to Page 1)	**$21,556,410**	**$8,583,322**	**$30,139,732**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to carry forward budget for bona fide obligations as of June 30, 2025. $ 2,225,607 Louisiana Outdoors Forever Stat Ded Fund and to Carryforward $6,357,715 FY 2025 IT related professional service contract bona fied obligations.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$8,583,322	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$8,583,322**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
These items constitute ongoing Louisiana Outdoors Forever contracts that will be completed in FY 2026. OTS Technology IAT carryforwards are ongoing IT related projects that began in FY 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The carry forwards are bonafide obligations that existed as of June 30, 2025. Work on these agreements was not completed and will be completed in FY 2026. Outdated IT systems and process slows operations, interrupts service delivery, and leads to lost rev

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The carry forwards are bonafide obligations that existed as of June 30, 2025. Work on these agreements was not completed and will be completed in FY 2026. Failure to approve this BA-7 will result in outdated financial and program systems, which will slow workflow and increase manual tasks causing process delays.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: MANAGEMENT AND FINANCE

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$9,604,498	$0	**$9,604,498**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$10,450	$0	**$10,450**	$0	$0	$0	$0
Statutory Dedications **	$21,556,410	$8,583,322	**$30,139,732**	$0	$0	$0	$0
FEDERAL FUNDS	$229,315	$0	**$229,315**	$0	$0	$0	$0
TOTAL MOF	**$31,400,673**	**$8,583,322**	**$39,983,995**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,379,028	$0	**$3,379,028**	$0	$0	$0	$0
Other Compensation	$148,767	$0	**$148,767**	$0	$0	$0	$0
Related Benefits	$2,313,762	$0	**$2,313,762**	$0	$0	$0	$0
Travel	$64,622	$0	**$64,622**	$0	$0	$0	$0
Operating Services	$2,136,426	$0	**$2,136,426**	$0	$0	$0	$0
Supplies	$96,147	$0	**$96,147**	$0	$0	$0	$0
Professional Services	$59,867	$0	**$59,867**	$0	$0	$0	$0
Other Charges	$1,000,000	$2,225,607	**$3,225,607**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$22,202,054	$6,357,715	**$28,559,769**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$31,400,673**	**$8,583,322**	**$39,983,995**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	45	0	**45**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**45**	**0**	**45**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	10	0	**10**	0	0	0	**0**
TOTAL POSITIONS	**55**	**0**	**55**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$10,450	$0	**$10,450**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$24,040	$0	**$24,040**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$6,200	$0	**$6,200**	$0	$0	$0	$0
Modernization and Security Fund (V65)	$9,568,204	$0	**$9,568,204**	$0	$0	$0	$0
Conservation Fund (W01)	$10,934,757	$6,357,715	**$17,292,472**	$0	$0	$0	$0
Seafood Promotion and Marketing Fund (W02)	$23,209	$0	**$23,209**	$0	$0	$0	$0
Louisiana Outdoors Forever Fund (W45)	$1,000,000	$ 2,225,607	**$3,225,607**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET PROGRAM 1

PROGRAM 1 NAME: MANAGEMENT AND FINANCE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$8,583,322**	**$0**	**$8,583,322**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$2,225,607	$0	**$2,225,607**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$6,357,715	$0	**$6,357,715**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$8,583,322**	**$0**	**$8,583,322**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025 and also to carryforward FY2025 IT related professional service contract bona fide obligations.

REVENUES

Louisiana Outdoors Forever (W43)		Conservation (W01)	
Current Budget	$ 1,000,000	Current Budget	$ 10,934,757
BA7 Carryforward Adjustment	$ 2,225,607	BA7 Carryforward Adjustment	$ 6,357,715
Revised Budget	$ 3,225,607	Revised Budget	$ 17,292,472

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Detail
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	LOUISIANA DEPARTMENT OF WILDLIFE	$ 1,000,000	2000811738	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	LOUISIANA DEPARTMENT OF WILDLIFE	$ 50,000	2000812173	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	$ 500,000	2000812135	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	THE NATURE CONSERVANCY	$ 71,932	2000812139	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	$ 250,000	2000811718	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	TOWN OF ABITA SPRINGS	$ 63,367	2000812023	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	AMERICAN BIRD CONSERVANCY	$ 200,090	2000826991	Ongoing projects, contract ends 12/31/2026
MANAGEMENT & FINANCE	Louisiana Outdoors Forever	Other Charges	SANKOFA COMMUNITY DEVELOPMENT CORP	$ 90,218	2000811879	Ongoing projects, contract ends 12/31/2026
			Total Other Charges	**$ 2,225,607**		
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	A B COMPUTER SOLUTIONS INC	$ 315,400	2000890414	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	AGILIFY LLC	$ 1,479,940	2000928143	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	AMER TECHNOLOGY INC	$ 266,926	2000933029	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	$ 35,820	2000920100	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	$ 317,210	2000920100	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	EAG GULF COAST LLC	$ 1,451,290	2000933505	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	ENTERPRISE SOLUTIONS INC	$ 243,000	2000939454	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	INSIGHT GLOBAL LLC	$ 1,422,880	2000890566	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	INVESTED ENTERPRISE LLC	$ 10,000	2000936088	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	R2 GLOBAL INC	$ 482,125	2000892360	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
MANAGEMENT & FINANCE	Conservation	OTS Technology Interagency Transfer	WADITEK LLC	$ 333,124	2000892553	ONGOING OTS IT PROJECTS FOR SYSTEM MODERNIZATIONS AND MANAGMENT
			Total Interagency Transfer	**$ 6,357,715**		

			Total Carryforward BA7	**$ 8,583,322**	

OTHER

Fiscal Contact:	Lakeesha Miles, Accountant Manager 3 (225-765-2696	lmiles@wlf.la.gov
Programmatic Contact:	Bryan McClinton, Undersecretary	bmcclinton@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	bmcclinton@wlf.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	**FOR OPB USE ONLY**
AGENCY: Office of the Secretary	OPB LOG NUMBER: 33R / AGENDA NUMBER: CF49
SCHEDULE NUMBER: 16-512	
SUBMISSION DATE: 07/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: S-26-01	
HEAD OF BUDGET UNIT: Bryan McClinton	
TITLE: Undersecretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Bryan McClinton	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$30,227,023	$82,220	**$30,309,243**
INTERAGENCY TRANSFERS	$329,304	$157,366	**$486,670**
FEES & SELF-GENERATED	$344,975	$0	**$344,975**
Regular Fees & Self-generated	$127,000	$0	**$127,000**
Subtotal of Fund Accounts from Page 2	$217,975	$0	**$217,975**
STATUTORY DEDICATIONS	$15,537,160	$480,273	**$16,017,433**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$15,537,160	$480,273	**$16,017,433**
FEDERAL	$3,103,510	$0	**$3,103,510**
TOTAL	**$49,541,972**	**$719,859**	**$50,261,831**
AUTHORIZED POSITIONS	282	0	**282**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	8	0	**8**
TOTAL POSITIONS	**290**	**0**	**290**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary - Admin	$3,812,164	25	$0	0	**$3,812,164**	**25**
Office of the Secretary - Enforcement	$45,729,808	265	$719,859	0	**$46,449,667**	**265**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$49,541,972**	**290**	**$719,859**	**0**	**$50,261,831**	**290**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisher	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 07/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: S-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	$217,975	$0	$217,975
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$217,975**	**$0**	**$217,975**
STATUTORY DEDICATIONS			
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$116,846	$0	$116,846
Marsh Island Operating Fund (RS1)	$32,038	$0	$32,038
Conservation Fund (W01)	$14,707,407	$480,273	$15,187,680
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$135,169	$0	$135,169
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	$113,000	$0	$113,000
Litter Abatement and Education Account (W36)	$99,800	$0	$99,800
Shrimp Development and Management Account (W42)	$70,900	$0	$70,900
Oyster Resource Management Account (W43)	$262,000	$0	$262,000
SUBTOTAL (to Page 1)	**$15,537,160**	**$480,273**	**$16,017,433**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2025.
Funding includes:
$ 82,220 State General Fund
$ 480,273 Conservation
$157,366 IAT
$ 719,859 Total

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$82,220	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$157,366	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$480,273	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$719,859**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in FY 2025 supplemental HB 460 bill. Work on these agreements will continue and be completed in FY 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in this request are bona fide obligations that existed on June 30, 2025. Work on these agreements will continue and be completed in FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in the FY 2025 supplemental HB 460 bill. Work on these agreements will continue and be completed in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this request are bona fide obligations that existed on June 30, 2025 and approved in the FY 2025 supplemental bill HB 460. Work on these agreements will continue and be completed in FY 2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$3,133,252	$0	**$3,133,252**	$0	$0	$0	$0
Interagency Transfers	$134,304	$0	**$134,304**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$544,608	$0	**$544,608**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$3,812,164**	**$0**	**$3,812,164**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,280,891	$0	**$2,280,891**	$0	$0	$0	$0
Other Compensation		$0	**$0**	$0	$0	$0	$0
Related Benefits	$1,149,704	$0	**$1,149,704**	$0	$0	$0	$0
Travel	$85,900	$0	**$85,900**	$0	$0	$0	$0
Operating Services	$78,163	$0	**$78,163**	$0	$0	$0	$0
Supplies	$48,016	$0	**$48,016**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$169,490	$0	**$169,490**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,812,164**	**$0**	**$3,812,164**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	20	0	**20**	0	0	0	0
Unclassified	5	0	**5**	0	0	0	0
TOTAL T.O. POSITIONS	**25**	**0**	**25**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**25**	**0**	**25**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Conservation Fund (W01)	$409,439	$0	**$409,439**	$0	$0	$0	$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$135,169	$0	**$135,169**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary - Admin

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$27,093,771	$82,220	**$27,175,991**	$0	$0	$0	$0
Interagency Transfers	$195,000	$157,366	**$352,366**	$0	$0	$0	$0
Fees & Self-Generated *	$344,975	$0	**$344,975**	$0	$0	$0	$0
Statutory Dedications **	$14,992,552	$480,273	**$15,472,825**	$0	$0	$0	$0
FEDERAL FUNDS	$3,103,510	$0	**$3,103,510**	$0	$0	$0	$0
TOTAL MOF	**$45,729,808**	**$719,859**	**$46,449,667**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$20,741,069	$68,039	**$20,809,108**	$0	$0	$0	$0
Other Compensation	$13,260	$0	**$13,260**	$0	$0	$0	$0
Related Benefits	$13,540,638	$22,771	**$13,563,409**	$0	$0	$0	$0
Travel	$159,973	$62,320	**$222,293**	$0	$0	$0	$0
Operating Services	$3,380,859	$997	**$3,381,856**	$0	$0	$0	$0
Supplies	$2,452,305	$224,804	**$2,677,109**	$0	$0	$0	$0
Professional Services	$127,798	$0	**$127,798**	$0	$0	$0	$0
Other Charges	$756,987	$0	**$756,987**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,886,119	$0	**$3,886,119**	$0	$0	$0	$0
Acquisitions	$470,800	$340,928	**$811,728**	$0	$0	$0	$0
Major Repairs	$200,000	$0	**$200,000**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$45,729,808**	**$719,859**	**$46,449,667**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	257	0	**257**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**257**	**0**	**257**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	8	0	**8**	0	0	0	**0**
TOTAL POSITIONS	**265**	**0**	**265**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$127,000	$0	**$127,000**	$0	$0	$0	$0
Oyster Sanitation Dedicated Fund Account (Q08)	$217,975	$0	**$217,975**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$116,846	$0	**$116,846**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$32,038	$0	**$32,038**	$0	$0	$0	$0
Conservation Fund (W01)	$14,297,968	$480,273	**$14,778,241**	$0	$0	$0	$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	$113,000	$0	**$113,000**	$0	$0	$0	$0
Litter Abatement and Education Account (W36)	$99,800	$0	**$99,800**	$0	$0	$0	$0
Shrimp Development and Management Account (W42)	$70,900	$0	**$70,900**	$0	$0	$0	$0
Oyster Resource Management Account (W43)	$262,000	$0	**$262,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of the Secretary - Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$82,220**	**$157,366**	**$0**	**$480,273**	**$0**	**$719,859**
EXPENDITURES:						
Salaries	$0	$68,039	$0	$0	$0	**$68,039**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$22,771	$0	$0	$0	**$22,771**
Travel	$0	$62,320	$0	$0	$0	**$62,320**
Operating Services	$0	$0	$0	$997	$0	**$997**
Supplies	$71,993	$4,236	$0	$148,575	$0	**$224,804**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$10,227	$0	$0	$330,701	$0	**$340,928**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$82,220**	**$157,366**	**$0**	**$480,273**	**$0**	**$719,859**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

QUESTIONNAIRE ANALYSIS

DEPARTMENT: Louisiana Department of Wildlife & Fisheries

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025.

REVENUES

5122 - Enforcement Program		
Existing Interagency Transfer Budget	$	195,000
BA-7 Adjustment	$	157,366
Revised Interagency Transfer Budget	$	352,366
5122 - Enforcement Program		
Existing General Fund Direct Budget	$	27,093,771
BA-7 Adjustment	$	82,220
Revised General Fund Direct Budget	$	27,175,991
5122 - Enforcement Program		
Existing Conservation Fund Direct Budget	$	14,297,968
BA-7 Adjustment	$	480,273
Revised Conservation Fund Direct Budget	$	14,778,241

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order	Explanation
Enforcement	IAT	Salaries	LOSCO - Garden Island Bay Oil Spill	$ 46,627.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Salaries	GOHSEP Swift Water Training	$ 21,412.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Related Benefits	LOSCO - Garden Island Bay Oil Spill	$ 22,771.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
			Total Personnel Services	**$ 90,810.00**		
Enforcement	IAT	Travel	LOSCO - Garden Island Bay Oil Spill	$ 3,463.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	IAT	Travel	GOHSEP Swift Water Training	$ 58,857.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
			Total Travel	**$ 62,320.00**		
Enforcement	IAT	Supplies	LOSCO - Garden Island Bay Oil Spill	$ 4,236.00	Supplemental HB460	Approved in FY 2025 Supplemental Bill HB460
Enforcement	Conservation	Supplies	GULF STATES DIST INC	$ 13,890.00	2000865498	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.
Enforcement	Conservation	Supplies	PRECISION DELTA CORP	$ 96,645.00	2000867784	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.
Enforcement	Conservation	Supplies	BATON ROUGE POLICE SUPPLIES	$ 1,176.00	2000906807	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	6,410.00	2000921097	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfilment.
Enforcement	Conservation	Supplies	SAFARILAND LLC	$ 6,303.00	2000930859	Product not received by vendor. Academy 37 Law Enforcement Safety gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfilment.
Enforcement	Conservation	Supplies	ULTIMATE TRAINING MUNITIONS	$ 5,208.00	2000931271	Product not received. Ammunition for firearms training / duty ammunition. Ammunition on back order.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

EXPENDITURES

PROGRAM	MEANS OF FINANCE	MAJOR CATEGORY	DESCRIPTION	AMOUNT	Purchase Order	Explanation
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 4,239.00	2000934960	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	SERVICEWEAR APPAREL INC	$ 473.00	2000935852	Product not received. Communication staff uniforms on order being custom embroideried by vendor.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 1,827.00	2000936762	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 1,691.00	2000936763	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 504.00	2000936765	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 3,002.00	2000937992	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 2,270.00	2000937993	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 2,696.00	2000937994	Product not received. Uniforms for Academy 37 and officers to be distributed by Quartermaster. Uniform on back order or pending fulfilment.
Enforcement	Conservation	Supplies	BATON ROUGE POLICE SUPPLIES	$ 1,440.00	2000941111	Product not received by vendor. Academy 37 gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfilment.
Enforcement	Conservation	Supplies	TOM MEAGHER INC	$ 801.00	2000921074	Product not received by vendor. Academy 37 gear purchased for Cadet Academy. Gear on back order or pending quantity for fulfilment.
Enforcement	SGF	Supplies	POINT BLANK ENTERPRISES INC	$ 35,494.00	2000911914	Product not received by vendor. Body Armor for offciers and cadet. Being made by vendor.
Enforcement	SGF	Supplies	POINT BLANK ENTERPRISES INC	$ 36,499.00	2000920191	Product not received by vendor. Body Armor for offciers and cadet. Being made by vendor.
			Total Supplies	**$ 224,804**		
Enforcement	Conservation Fund	Operating Services	CAPITAL GLASS & MIRROR LLC	$ 997.00	2000937496	Product not received. Previous glass installed did not match existing glass for building.
			Total Operating Services	**$ 997**		
Enforcement	Conservation Fund	Acquisition	JP ENTERPRISES INC	$ 330,701.00	2000942006	Product not received. Firearms purchased to replace defective firearms for the agency. Pending delivery and manufacturer buidling the firearm.
Enforcement	SGF	Acquisition	JP ENTERPRISES INC	$ 10,227.00	2000942006	Product not received. Firearms purchased to replace defective firearms for the agency. Pending delivery and manufacturer buidling the firearm.
			Total Acquisitions	**$ 340,928**		
			Total : Expenditure Adjustment	**$ 719,859**		

OTHER

Fiscal Contact:	Lakeesha Miles, Accountant Manager 3	(225) 765-2696	lmiles@wlf.la.gov
Programmatic Contact:	Stephen Clark , Enforcement Superintendent	(225) 765-2805	sclark@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary	(225) 765-5021	bmcclinton@wlf.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER: 35	AGENDA NUMBER: CF5D
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 7/14/2025	Approval and Authority:	
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)*: Bryan McClinton		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0.00	$1,391,971.00	**$1,391,971.00**
INTERAGENCY TRANSFERS	$3,998,468.00	$159,459.00	**$4,157,927.00**
FEES & SELF-GENERATED	$4,168,382.00	$373,987.00	**$4,542,369.00**
Regular Fees & Self-generated	$271,000.00	$39,227.00	**$310,227.00**
Subtotal of Fund Accounts from Page 2	$3,897,382.00	$334,760.00	**$4,232,142.00**
STATUTORY DEDICATIONS	$25,287,860.00	$1,662,890.00	**$26,950,750.00**
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$3,739,393.00	$846,010.00	**$4,585,403.00**
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$2,863,883.00	$151,744.00	**$3,015,627.00**
Subtotal of Dedications from Page 2	$18,684,584.00	$665,136.00	**$19,349,720.00**
FEDERAL	$30,336,465.00	$0.00	**$30,336,465.00**
TOTAL	**$63,791,175.00**	**$3,588,307.00**	**$67,379,482.00**
AUTHORIZED POSITIONS	226	0	**226**
AUTHORIZED OTHER CHARGES	3	0	**3**
NON-TO FTE POSITIONS	45	0	**45**
TOTAL POSITIONS	**274**	**0**	**274**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	$63,791,175.00	274	$3,588,307.00	0	**$67,379,482.00**	**274**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
	$0.00	0	$0.00	0	**$0.00**	**0**
Subtotal of programs from Page 2:	$0.00	0	$0.00	0	**$0.00**	**0**
TOTAL	**$63,791,175.00**	**274**	**$3,588,307.00**	**0**	**$67,379,482.00**	**274**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Wildlife	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513		
SUBMISSION DATE: 7/7/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: W-26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	$2,862,782.00	$41,134.00	**$2,903,916.00**
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$1,034,600.00	$293,626.00	**$1,328,226.00**
SUBTOTAL (to Page 1)	**$3,897,382.00**	**$334,760.00**	**$4,232,142.00**
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	$155,570.00	$0.00	**$155,570.00**
Russell Sage Special Fund #2 (RS4)	$2,500,000.00	$0.00	**$2,500,000.00**
Oil Spill Contingency Fund (V01)	$323,659.00	$0.00	**$323,659.00**
Conservation Fund (W01)	$11,843,566.00	$625,389.00	**$12,468,955.00**
LA Fur Public Education and Marketing Fund (W03)	$61,800.00	$6,249.00	**$68,049.00**
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,595,427.00	$26,898.00	**$1,622,325.00**
Louisiana Wild Turkey Fund (W16)	$30,100.00	$0.00	**$30,100.00**
Conservation of the Black Bear Account (W23)	$208,500.00	$0.00	**$208,500.00**
Conservation–Quail Account (W24)	$18,987.00	$6,600.00	**$25,587.00**
Conservation–White Tail Deer Account (W26)	$15,700.00	$0.00	**$15,700.00**
White Lake Property Fund (W32)	$1,920,500.00	$0.00	**$1,920,500.00**
MC Davis Conservation Fund (W37)	$10,775.00	$0.00	**$10,775.00**
SUBTOTAL (to Page 1)	**$18,684,584.00**	**$665,136.00**	**$19,349,720.00**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2025.
Funding includes:

$1,391,971.00 General Fund
$39,227.00 Self-Generated Fund
$293,626.00 LA Duck Stamp (W08)
$41,134.00 LA Alligator Resource (W09)
$159,459.00 IAT
$846,010.00 Rockefeller Refuge (RK1)
$151,744.00 Rockefeller Trust & Protection (RK2)
$625,389.00 Conservation (W01)
$6,249.00 LA Fur Public (W03)
$26,898.00 Habitat & Natural Heritage (W05)
$6,600.00 Conservation--Quail Account (W24)
$3,588,307.00 Total Carryforwards

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,391,971	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$159,459	$0	$0	$0	$0
FEES & SELF-GENERATED	$373,987	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,662,890	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$3,588,307.00**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in the request consistute bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY2025 and therefore will be completed in FY2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0.00	$1,391,971.00	**$1,391,971.00**	$0	$0	$0	$0
Interagency Transfers	$3,998,468.00	$159,459.00	**$4,157,927.00**	$0	$0	$0	$0
Fees & Self-Generated *	$4,168,382.00	$373,987.00	**$4,542,369.00**	$0	$0	$0	$0
Statutory Dedications **	$25,287,860.00	$1,662,890.00	**$26,950,750.00**	$0	$0	$0	$0
FEDERAL FUNDS	$30,336,465.00	$0.00	**$30,336,465.00**	$0	$0	$0	$0
TOTAL MOF	**$63,791,175.00**	**$3,588,307.00**	**$67,379,482.00**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$14,143,594.00	$0.00	**$14,143,594.00**	$0	$0	$0	$0
Other Compensation	$1,119,504.00	$0.00	**$1,119,504.00**	$0	$0	$0	$0
Related Benefits	$8,292,257.00	$0.00	**$8,292,257.00**	$0	$0	$0	$0
Travel	$428,968.00	$0.00	**$428,968.00**	$0	$0	$0	$0
Operating Services	$3,153,263.00	$0.00	**$3,153,263.00**	$0	$0	$0	$0
Supplies	$2,704,859.00	$0.00	**$2,704,859.00**	$0	$0	$0	$0
Professional Services	$4,012,789.00	$1,444,182.00	**$5,456,971.00**	$0	$0	$0	$0
Other Charges	$17,333,957.00	$975,899.00	**$18,309,856.00**	$0	$0	$0	$0
Debt Services	$0.00	$0.00	**$0.00**	$0	$0	$0	$0
Interagency Transfers	$2,913,875.00	$226,400.00	**$3,140,275.00**	$0	$0	$0	$0
Acquisitions	$3,559,647.00	$885,393.00	**$4,445,040.00**	$0	$0	$0	$0
Major Repairs	$6,128,462.00	$56,433.00	**$6,184,895.00**	$0	$0	$0	$0
UNALLOTTED	$0.00	$0.00	**$0.00**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$63,791,175**	**$3,588,307.00**	**$67,379,482.00**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	222	0	**222**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**226**	**0**	**226**	**0**	**0**	**0**	**0**
Other Charges Positions	3	0	**3**	0	0	0	**0**
Non-TO FTE Positions	45	0	**45**	0	0	0	**0**
TOTAL POSITIONS	**274**	**0**	**274**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$271,000.00	$39,227.00	**$310,227.00**	$0	$0	$0	$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	$2,862,782.00	$41,134.00	**$2,903,916.00**	$0	$0	$0	$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	$1,034,600.00	$293,626.00	**$1,328,226.00**	$0	$0	$0	$0
****Statutory Dedications:**							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	$3,739,393.00	$846,010.00	**$4,585,403.00**	$0	$0	$0	$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$2,863,883.00	$151,744.00	**$3,015,627.00**	$0	$0	$0	$0
Marsh Island Operating Fund (RS1)	$155,570.00	$0.00	**$155,570.00**	$0	$0	$0	$0
Russell Sage Special Fund #2 (RS4)	$2,500,000.00	$0.00	**$2,500,000.00**	$0	$0	$0	$0
Oil Spill Contingency Fund (V01)	$323,659.00	$0.00	**$323,659.00**	$0	$0	$0	$0
Conservation Fund (W01)	$11,843,566.00	$625,389.00	**$12,468,955.00**	$0	$0	$0	$0
LA Fur Public Education and Marketing Fund (W03)	$61,800.00	$6,249.00	**$68,049.00**	$0	$0	$0	$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	$1,595,427.00	$26,898.00	**$1,622,325.00**	$0	$0	$0	$0
Louisiana Wild Turkey Fund (W16)	$30,100.00	$0.00	**$30,100.00**	$0	$0	$0	$0
Conservation of the Black Bear Account (W23)	$208,500.00	$0.00	**$208,500.00**	$0	$0	$0	$0
Conservation--Quail Account (W24)	$18,987.00	$6,600.00	**$25,587.00**	$0	$0	$0	$0
Conservation--White Tail Deer Account (W26)	$15,700.00	$0.00	**$15,700.00**	$0	$0	$0	$0
White Lake Property Fund (W32)	$1,920,500.00	$0.00	**$1,920,500.00**	$0	$0	$0	$0
MC Davis Conservation Fund (W37)	$10,775.00	$0.00	**$10,775.00**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,391,971.00**	**$159,459.00**	**$373,987.00**	**$1,662,890.00**	**$0.00**	**$3,588,307.00**
EXPENDITURES:						
Salaries	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Other Compensation	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Related Benefits	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Travel	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Operating Services	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Supplies	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Professional Services	$717,368.00	$0.00	$109,661.00	$617,153.00	$0.00	**$1,444,182.00**
Other Charges	$576,203.00	$121,509.00	$229,441.00	$48,746.00	$0.00	**$975,899.00**
Debt Services	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
Interagency Transfers	$98,400.00	$0.00	$0.00	$128,000.00	$0.00	**$226,400.00**
Acquisitions	$0.00	$0.00	$34,885.00	$850,508.00	$0.00	**$885,393.00**
Major Repairs	$0.00	$37,950.00	$0.00	$18,483.00	$0.00	**$56,433.00**
UNALLOTTED	$0.00	$0.00	$0.00	$0.00	$0.00	**$0.00**
TOTAL EXPENDITURES	**$1,391,971.00**	**$159,459.00**	**$373,987.00**	**$1,662,890.00**	**$0.00**	**$3,588,307.00**
OVER / (UNDER)	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and were not received and/or completed in FY2025.

REVENUES

General Fund		
Current Budget		**$0.00**
BA7 Carryforward Adjustment	$	1,391,971.00
Revised Budget		$1,391,971.00
Self-Generated Fund		
Current Budget		**$271,000.00**
BA7 Carryforward Adjustment		$39,227.00
Revised Budget		$310,227.00
Duck Stamp (W08)		
Current Budget		**$1,034,600.00**
BA7 Carryforward Adjustment		$293,626.00
Revised Budget		$1,328,226.00
Alligator Resource (W09)		
Current Budget		**$2,862,782.00**
BA7 Carryforward Adjustment	$	41,134.00
Revised Budget		$2,903,916.00
IAT		
Current Budget		**$3,998,468.00**
BA7 Carryforward Adjustment		$159,459.00
Revised Budget		$4,157,927.00
Rockerfeller Refuge (RK1)		
Current Budget		**$3,739,393.00**
BA7 Carryforward Adjustment	$	846,010.00
Revised Budget		$4,585,403.00
Rockerfeller Trust (RK2)		
Current Budget		**$2,863,883.00**
BA7 Carryforward Adjustment	$	151,744.00
Revised Budget		$3,015,627.00

Conservation Funds (W01)		
Current Budget		**$11,843,566.00**
BA7 Carryforward Adjustment	$	625,389.00
Revised Budget		$12,468,955.00
LA Fur Public (W03)		
Current Budget		**$61,800.00**
BA7 Carryforward Adjustment		$6,249.00
Revised Budget		$68,049.00
Habitat & Nat Heritage (W05)		
Current Budget		**$1,595,427.00**
BA7 Carryforward Adjustment	$	26,888.00
Revised Budget		$1,622,325.00
Conservation–Quail Account (W24)		
Current Budget		**$18,987.00**
BA7 Carryforward Adjustment		$6,600.00
Revised Budget		$25,587.00
TOTAL	$	3,588,307.00

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	RK1 - ROCKERFELLER REFUGE	Acquisitions	PROGRESSIVE TRACTOR & IMPLEMENT	$ 630,370.00	2000914348	Item purchased; Pending delivery - Excavator
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	JOHN DEERE COMPANY	$ 6,284.00	2000778138	Item purchased; Pending delivery - Flex Wing Rotary Cutter
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	$ 10,528.00	2000919956	Item purchased; Pending delivery - Ram 2500
WILDLIFE	W05 - HABITAT & NAT HERITAGE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	$ 10,086.00	2000931289	Item purchased; Pending delivery - Jeep Grand C
WILDLIFE	W09 - ALLIGATOR RESOURCE	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	$ 34,885.00	2000921050	Item purchased; Pending delivery - Jeep Grand C
WILDLIFE	RK1 - ROCKERFELLER REFUGE	Acquisitions	PRO DRIVE OUTBOARD LLC	$ 73,914.00	2000939747	Item purchased; Pending delivery - Boat, Motor, Trailer
WILDLIFE	RK1 - ROCKERFELLER REFUGE	Acquisitions	MARK'S AIRBOATS INC.	$ 119,326.00	2000941447	Item purchased; Pending delivery - Airboat & Trailer
			Total Acquisitions	**$ 885,393.00**		
WILDLIFE	GENERAL FUND	IAT	LOUISIANA STATE UNIVERSITY	$ 98,400.00	2000811415	General Fund CWD testing - Chronic Wasting Disease Surveillance/Testing LSU Vet School
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	IAT	COASTAL PROTECTION AND RESTORATION	$ 128,000.00	2000677755	CPRA - South Pass Bird Island Enhancement Project
			Total IAT	**$ 226,400.00**		

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	IAT - State Parks	Major Repairs	SOUTHERN STORM CONTRACTORS LLC	$ 37,950.00	2000943144	Items purchased; Pending delivery - Tunica Hills WMA Tram train Repairs
WILDLIFE	W01 - CONSERVATION	Major Repairs	PRO FENCE UNLIMITED LLC	$ 2,648.00	2000920286	Title 38 Project. Pending Retainage Release.
WILDLIFE	W01 - CONSERVATION	Major Repairs	TRIAD ELECTRIC & CONTROLS INC	$ 15,835.00	2000939342	Hammond Office Remodel Contractor Unable to Complete work by 6/30/25
			Total Major Repairs	**$ 56,433.00**		
WILDLIFE	GENERAL FUND	Other Charges	LOUISIANA STATE UNIV & A&M COLLEGE	$ 76,848.00	2000655225	General Fund - Expecting Final Invoice - This contract will provide funding for supplies and wages to conduct experiments that will result in peer reviewed manuscript(s) to further the EQP approval of the feral swine toxic bait developed by the LSU AgCenter.
WILDLIFE	GENERAL FUND	Other Charges	UNIV OF GEORGIA RESEARCH FNDTN INC	$ 283,165.00	2000827068	Genral Fund - Subaward - White-tailed Deer Dispersal and Movement Patterns in Flood Prone Ares of the Mississippi River Delta of Louisiana
WILDLIFE	GENERAL FUND	Other Charges	LOUISIANA WATERFOWL WORKING GROUP	$ 216,190.00	2000838544	General Fund - CEA - Improve waterfowl habitat on private, state, and federally owned lands
WILDLIFE	IAT - LOSCO	Other Charges	US FISH AND WILDLIFE SERVICE NNFH	$ 65,937.00	2000758816	CEA - 12/31/25 end date pending contract line adjustment - LDWF will provide funding to FWS to implement captive care, rearing, husbandry and maintenance ("captive husbandry") of approximately 600 hatchling Alligator Snapping Turtles over a 3 year period.
WILDLIFE	IAT - CPRA	Other Charges	LSU AGRICULTURAL CENTER	$ 55,572.00	2000898024	Contract - 9/30/25 end date pending contract line adjustment - Completion of the LDWF Secretive Marsh Bird Study
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Other Charges	LSU AGRICULTURAL CENTER	$ 6,046.00	2000743203	Subaward - 1/30/27 end date pending contract line adjustment - Factors influencing nocturnal foraging site selection by adult female mallards and northern pintails in South Louisiana.
WILDLIFE	SELF GENERATED	Other Charges	U S GEOLOGICAL SURVEY (ASC)	$ 39,227.00	2000811038	CEA - 9/1/25 end date pending contract line adjustment - The primary objective of this study is to characterize egg mortality among whooping cranes breeding in southwestern Louisiana and assess the evidence for or against bacterial induced mortality.
WILDLIFE	W01 - CONSERVATION	Other Charges	NATL BOBWHITE AND GRASSLAND	$ 3,100.00	2000887152	Contract - 6/30/26 end date pending contract line adjustment - To provide funding and support to the National Bobwhite and Grasslands Initiative Foundation (NBGIF) and the National Bobwhite and Grassland Initiative (NBGI) enable expansion of NBGI capacity to provide certain priority services on behalf of Louisiana all NBGI states.
WILDLIFE	W01 - CONSERVATION	Other Charges	LSU AGRICULTURAL CENTER	$ 33,000.00	2000934990	CEA - 6/30/28 end date - The Contracting Party will provide support to LDWF in the field of scientific research that focuses on Louisiana's terrestrial and aquatic resources and associated habitats.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	$ 40,214.00	2000720700	Contract Terms 6/30/25 - Expecting Final Invoice - The public purpose is the species conservation measures for the mottled duck in coastal Louisiana, as developed by partners within the Gulf Coast Joint Venture, guided by the North America Waterfowl Management Plan, identified pair bonding, nesting, and brood rearing habitat as population limiting factors for the non-migratory mottled duck in the Louisiana Chenier Plain.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	$ 100,000.00	2000872319	CEA- 6/30/27 end date pending contract line adjistment - To employ full time private lands biologist(s) to assist in the coordination and delivery of the Louisiana Waterfowl Project.
WILDLIFE	W08 - LA DUCK STAMP	Other Charges	DUCKS UNLIMITED	$ 50,000.00	2000875004	CEA - 12/31/27 end date pending contract line adjustment - Implement the enhancement if 669 acres at Russell Sage WMA through the installation of new re-lift pump and water control structures to improve the wetland quality on palustrine emergent wetland habitat to be managed for waterfowl and other wetland dependent species habitat.
WILDLIFE	W24 - QUAIL ACCOUNT	Other Charges	NATL BOBWHITE AND GRASSLAND	$ 6,600.00	2000887152	Contract - 6/30/26 end date pending contract line adjustment - To provide funding and support to the National Bobwhite and Grasslands Initiative Foundation (NBGIF) and the National Bobwhite and Grassland Initiative (NBGI) enable expansion of NBGI capacity to provide certain priority services on behalf of Louisiana all NBGI states.
			Total Other Charges	**$ 975,899.00**		
WILDLIFE	GENERAL FUND	Professional	LAW OFFICES OF AM TONY CLAYTON	$ 717,368.00	2000872905	Tony Clayton General Fund Contract - 8/31/26 end date (Pipeline lawsuits)
WILDLIFE	RK1 - ROCKERFELLER REFUGE	Professional Services	IN & OUT CONSTRUCTION LLC	$ 22,400.00	2000893209	Title 38 Project The final walkthrough of this project is not until 7/2/2025. Once we approve the project is 100% complete we will get the contractor to submit an Affidavit of Completion. Then we will issue the Notice of Acceptance that has to be filed with the Clerk of Court. Once filed, it will take at least 45 days to get the Clear Lien to pay the final invoice.
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Professional Services	MICROWAVE TELEMETRY INC	$ 13,325.00	2000915880	Contract 6/30/27 end date pending contract line adjustment - To receive global positioning system location data via cellular towers from GOS-GSM monitoring devices attached to the legs of reintroduced whooping cranes released at the White Lake Wetlands Conservation Area and Rockefeller Wildlife Refuge in southwest Louisiana.
WILDLIFE	RK2 - ROCK TRUST & PROTECTION	Professional Services	WOODS HOLE GROUP INC	$ 4,373.00	2000915882	6/30/2027 end date - To receive global positioning system (GPS) location data via satellites from PTT monitoring devices which were previously attached to the legs of reintroduced whooping cranes initially released at the White Lake Wetlands Conservation Area, Vermillion Parish or the Rockefeller Wildlife Refuge, Cameron Parish, Louisiana. The data are needed and used to asses habitat use, locate breeding territories and nests, document long distance movements, determine survival rates, and in general monitor the health and well-being of the population as a whole.

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
WILDLIFE	W01 - CONSERVATION	Professional Services	DUCKS UNLIMITED	$ 13,591.00	2000749549	Contract - 10/31/25 end date pending FY25 invoice payment/ contract line adjustment - The purpose of this contract is to develop construction/permit drawings, bid specifications, cost estimates, and hazard surveys for wetland habitat enhancement projects on the Russell Sage WMA.
WILDLIFE	W01 - CONSERVATION	Professional	LAW OFFICES OF AM TONY CLAYTON	$ 492,083.00	2000872906	Tony Clayton Contract Conservation Portion - 8/31/26 end date (Pipeline lawsuits)
WILDLIFE	W03 - LA FUR PUBLIC	Professional Services	GLENN ROGER DELANEY	$ 6,249.00	2000749590	Contract - 6/30/26 end date pending contract line adjustment - The purpose of this contract is to provide assistance to the FAC and AAC regarding federal policies, legislation, statutes, treaties, regulations and other activities that impact the management and utilization of Louisiana's wildlife resources, more specifically those affecting activities such as the management and utilization of fur and alligator resources in Louisiana.
WILDLIFE	W08 - LA DUCK STAMP	Professional Services	DELTA WATERFOWL FOUNDATION	$ 103,412.00	2000936397	CEA - 6/30/27 end date pending FY25 invoice payment/Contract line adjustment - Protect wetland and associated upland habitat to benefit nesting waterfowl through either perpetual conservation easement or fee title acquisition to secure existing wetland and upland habitat from conversion within the Waterfowl Target Landscapes.
WILDLIFE	W09 - ALLIGATOR RESOURCE	Professional Services	GLENN ROGER DELANEY	$ 6,249.00	2000749590	Contract - 6/30/26 end date pending contract line adjustment - The purpose of this contract is to provide assistance to the FAC and AAC regarding federal policies, legislation, statutes, treaties, regulations and other activities that impact the management and utilization of Louisiana's wildlife resources, more specifically those affecting activities such as the management and utilization of fur and alligator resources in Louisiana.
WILDLIFE	W01 - CONSERVATION	Professional	U S GEOLOGICAL SURVEY (OTS)	$ 41,010.00	2000814050	OTS PO
WILDLIFE	W01 - CONSERVATION	Professional	U S GEOLOGICAL SURVEY (OTS)	$ 24,122.00	2000806364	OTS PO
			Total Professional Services	**$ 1,444,182.00**		
			Total Carryforward BA7	**$ 3,588,307.00**		

OTHER

Fiscal Contact:	Beth Boulet, Fiscal Officer, (225) 765-2801	bboulet@wlf.la.gov
Programmatic Contact:	Tommy Tuma, Deputy Asst Secretary, (225) 763-3513	ttuma@wlf.la.gov
Testifying before JLCB:	Bryan McClinton, Undersecretary, (225) 765-5021	bmcclinton@wlf.la.gov

BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	**FOR OPB USE ONLY**
AGENCY: Office of Fisheries	OPB LOG NUMBER: 37 / AGENDA NUMBER: CF51
SCHEDULE NUMBER: 16-514	
SUBMISSION DATE: 07/14/2025	**Approval and Authority:**
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):* Bryan McClinton	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$16,998,161	$4,927,211	**$21,925,372**
FEES & SELF-GENERATED	$5,284,665	$106,677	**$5,391,342**
Regular Fees & Self-generated	$180,000	$0	**$180,000**
Subtotal of Fund Accounts from Page 2	$5,104,665	$106,677	**$5,211,342**
STATUTORY DEDICATIONS	$25,618,060	$5,051,408	**$30,669,468**
Conservation Fund (W01)	$12,448,573	$0	**$12,448,573**
Artificial Reef Development Fund (W04)	$7,079,955	$507,740	**$7,587,695**
Subtotal of Dedications from Page 2	$6,089,532	$4,543,668	**$10,633,200**
FEDERAL	$17,015,710	$0	**$17,015,710**
TOTAL	**$64,916,596**	**$10,085,296**	**$75,001,892**
AUTHORIZED POSITIONS	233	0	**233**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	53	0	**53**
TOTAL POSITIONS	**286**	**0**	**286**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	$64,916,596	286	$10,085,296	0	**$75,001,892**	**286**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$64,916,596**	**286**	**$10,085,296**	**0**	**$75,001,892**	**286**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fishe	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	$106,677	**$5,106,677**
SUBTOTAL (to Page 1)	**$5,104,665**	**$106,677**	**$5,211,342**
STATUTORY DEDICATIONS			
Oyster Development Fund (W18)	$149,989	$0	**$149,989**
Shrimp Marketing & Promotion Account (W22)	$220,000	$0	**$220,000**
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	$90,119	$0	**$90,119**
Saltwater Fish Research and Conservation Fund (W40)	$1,300,000	$0	**$1,300,000**
Shrimp Development and Management Account (W42)	$180,000	$0	**$180,000**
Oyster Resource Management Account (W43)	$3,332,974	$4,543,668	**$7,876,642**
Charter Boat Fishing Fund (W44)	$816,450	$0	**$816,450**
SUBTOTAL (to Page 1)	**$6,089,532**	**$4,543,668**	**$10,633,200**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2024. Funding includes:
IAT - $4,927,211
ARTIFICIAL REEF (W04) $507,740
AQUATIC PLANT CONTROL (W27) - $106,677
RESOURCE MANAGEMENT (W43) - $4,543,668
OYSTER
TOTAL $10,085,296

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$4,927,211	$0	$0	$0	$0
FEES & SELF-GENERATED	$106,677	$0	$0	$0	$0
STATUTORY DEDICATIONS	$5,051,408	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$10,085,296**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this requests are bona fide obligations that existed on June 30, 2025. Work on these agreements were not completed or were delayed in FY 2025 and therefore will be completed in FY 2026.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,998,161	$4,927,211	**$21,925,372**	$0	$0	$0	$0
Fees & Self-Generated *	$5,284,665	$106,677	**$5,391,342**	$0	$0	$0	$0
Statutory Dedications **	$25,618,060	$5,051,408	**$30,669,468**	$0	$0	$0	$0
FEDERAL FUNDS	$17,015,710	$0	**$17,015,710**	$0	$0	$0	$0
TOTAL MOF	**$64,916,596**	**$10,085,296**	**$75,001,892**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$14,788,901	$0	**$14,788,901**	$0	$0	$0	$0
Other Compensation	$482,200	$0	**$482,200**	$0	$0	$0	$0
Related Benefits	$8,520,067	$0	**$8,520,067**	$0	$0	$0	$0
Travel	$137,412	$0	**$137,412**	$0	$0	$0	$0
Operating Services	$15,869,279	$2,422,000	**$18,291,279**	$0	$0	$0	$0
Supplies	$5,676,209	$1,278,749	**$6,954,958**	$0	$0	$0	$0
Professional Services	$2,892,738	$0	**$2,892,738**	$0	$0	$0	$0
Other Charges	$11,727,076	$5,901,807	**$17,628,883**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$2,061,616	$0	**$2,061,616**	$0	$0	$0	$0
Acquisitions	$1,799,090	$482,740	**$2,281,830**	$0	$0	$0	$0
Major Repairs	$962,008	$0	**$962,008**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$64,916,596**	**$10,085,296**	**$75,001,892**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	232	0	**232**	0	0	0	0
Unclassified	1	0	**1**	0	0	0	0
TOTAL T.O. POSITIONS	**233**	**0**	**233**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	53	0	**53**	0	0	0	**0**
TOTAL POSITIONS	**286**	**0**	**286**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$180,000	$0	**$180,000**	$0	$0	$0	$0
Oyster Sanitation Dedicated Fund Account (Q08)	$104,665	$0	**$104,665**	$0	$0	$0	$0
Aquatic Plant Control Dedicated Fund Account (W27)	$5,000,000	$106,677	**$5,106,677**	$0	$0	$0	$0
****Statutory Dedications:**							
Conservation Fund (W01)	$12,448,573	$0	**$12,448,573**	$0	$0	$0	$0
Artificial Reef Development Fund (W04)	$7,079,955	$507,740	**$7,587,695**	$0	$0	$0	$0
Oyster Development Fund (W18)	$149,989	$0	**$149,989**	$0	$0	$0	$0
Shrimp Marketing & Promotion Account (W22)	$220,000	$0	**$220,000**	$0	$0	$0	$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	$90,119	$0	**$90,119**	$0	$0	$0	$0
Saltwater Fish Research and Conservation Fund (W40)	$1,300,000	$0	**$1,300,000**	$0	$0	$0	$0
Shrimp Development and Management Account (W42)	$180,000	$0	**$180,000**	$0	$0	$0	$0
Oyster Resource Management Account (W43)	$3,332,974	$4,543,668	**$7,876,642**	$0	$0	$0	$0
Charter Boat Fishing Fund (W44)	$816,450	$0	**$816,450**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$4,927,211**	**$106,677**	**$5,051,408**	**$0**	**$10,085,296**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$2,397,000	$0	$25,000	$0	**$2,422,000**
Supplies	$0	$780,543	$0	$498,206	$0	**$1,278,749**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$1,749,668	$106,677	$4,045,462	$0	**$5,901,807**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$482,740	$0	**$482,740**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$4,927,211**	**$106,677**	**$5,051,408**	**$0**	**$10,085,296**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2025 and we did not receive and/or complete in FY2025.

REVENUES

IAT:

Current Budget	$ 16,998,161
BA7 Carryforward Adjustment	4,927,211.00
Revised Budget	$ 21,925,372

Artificial Reef Develeopment Fund (W04):

Current Budget	$ 7,079,955
BA7 Carryforward Adjustment	507,740.00
Revised Budget	$ 7,587,695

Aquatic Plant Control Fund (W27)

Current Budget	$ 5,000,000
BA7 Carryforward Adjustment	106,677.00
Revised Budget	$ 5,106,677

Oyster Resource Management Fund (W43):

Current Budget	$ 3,332,974
BA7 Carryforward Adjustment	4,543,668.00
Revised Budget	$ 7,876,642

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	IAT via CPRA	Supplies	Spat-Tech of Louisiana	$ 780,543	2000817815	The vendor was unable to deliver the full amount of spat on shell before the end of the fiscal year. The budget is necessary in FY26 to receive the remaining spat on shell.
FISHERIES	Oyster Resource Management Fund	Supplies	Spat-Tech of Louisiana	$ 498,206	2000817815	The vendor was unable to deliver the full amount of spat on shell before the end of the fiscal year. The budget is necessary in FY26 to receive the remaining spat on shell.
			Total Supplies	**1,278,749**		
FISHERIES	Artificial Reef Development Fund	Operating Services	Diamond Services Corp	$ 25,000	2000932363	This budget is related to a FAD buoy, the bid process was delayed and it was not received before the end of the FY. This budget is necessary in order to receive this in FY26.
FISHERIES	IAT via CPRA	Operating Services	Couvillion Group LLC	$ 2,397,000	2000944938	This cultch plant is part of a NRDA agreement and was delayed due to the bidding process. This budget is needed next fiscal year to complete the work.
			Total Operating Services	**2,422,000**		
FISHERIES	IAT via CPRA	Other Charges	LSU Agricultural Center	$ 52,811	2000719866	Ongoing NRDA project researching oyster meta-population modeling. Unspent funds from FY25 efforts need to be available in FY26.
FISHERIES	Aquatic Plant Control Fund	Other Charges	Louisiana State University	$ 106,677	2000801117	This contract is related to biological control of salvinia. The expenses related to this contract are not uniform and the entire budget needs to be available in FY26.
FISHERIES	IAT via CPRA	Other Charges	Compass Environmental SLTNS LLC	$ 67,049	2000869040	This contract is related to spat on shell monitoring. Due to delays in deployment this contract was not expended. This budget needs to be available in FY26 to fulfill monitoring requirements.
FISHERIES	IAT via CPRA	Other Charges	Coastal Environments Inc.	$ 32,158	2000873911	This budget is associated with Spat on Shell monitoring; the work was not completed in FY25 and the budget needs to be available in FY26 to pay the remainder of the contract.

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	IAT via CPRA	Other Charges	Cameron Parish Port Harbor And	$ 121,830	2000846021	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Port Commission	$ 117,062	2000846024	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Sea Farms LLC	$ 31,839	2000846026	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	World's Finest Oysters LLC	$ 33,499	2000846028	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Triple N Oyster Farm LLC	$ 10,072	2000846041	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Big Jim's Seafood	$ 9,994	2000843833	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent due to weather conditions, etc. and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Louisiana State University	$ 347,478	2000795678	This budget is associated with the Grand Isle Oyster Hatchery/LSU contract. The entire budget was not expended this FY and needs to be available in FY26.
FISHERIES	Oyster Resource Management Fund	Other Charges	Louisiana State University	$ 54,533	2000795748	This budget is associated with a contract that provides extension and outreach for Alternative Oyster Culture (AOC); charges are not consistent due to weather conditions, etc. and the remaining funding from FY25 needs to be available in FY26.
FISHERIES	Oyster Resource Management Fund	Other Charges	University of Louisiana at Lafayette	$ 114,051	2000797728	This contract is part of a legislatively mandated initiative to develop commercial uses for giant salvinia. There were delays in identifying the scope of services and getting the contracts in place.
FISHERIES	IAT via CPRA	Other Charges	University of Louisiana at Lafayette	$ 925,876	2000825001	This is an ongoing 5-yr project to research low salinity tolerance in oysters. The legislature provided $5 million for FY24/FY25 of this project. The first 3-year contract expired and there were delays in negotiations and getting the new contract in place.
FISHERIES	Oyster Resource Management Fund	Other Charges	University of Louisiana at Lafayette	$ 3,876,878	2000825001	This is an ongoing 5-yr project to research low salinity tolerance in oysters. The legislature provided $5 million for FY24/FY25 of this project. The first 3-year contract expired and there were delays in negotiations and getting the new contract in place.
			Total Other Charges	**5,901,807**		
FISHERIES	Artificial Reef Development Fund	Acquisitions	St. Martin Parish Acquisitions LLC	$ 103,240	2000928192	These vehicles did not arrive in the fiscal year for which they were ordered. Additional budget is necessary to receive them in FY26.
FISHERIES	Artificial Reef Development Fund	Acquisitions	Midwest Lake Management Inc.	$ 379,500	2000908412	The boat was not finished/delivered in FY25 and Fisheries does not have available budget to receive this item in FY26.
			Total Acquisitions	**482,740**		
			Total Carryforward BA7	**10,085,296**		

OTHER

Fiscal Contact:	Lakeesha Miles, Accountant Manager 3, (225) 765-2696	lmiles@wlf.la.gov
Programmatic Contact:	Ryan Montegut, Asst Secretary, (225) 326-6037	rmontegut@wlf.la.gov
Testifying before JLCB:	Ryan Montegut, Asst Secretary, (225) 326-6037	rmontegut@wlf.la.gov

CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: Department of State Civil Service	FOR OPB USE ONLY
AGENCY: Municipal Fire and Police Civil Service	OPB LOG NUMBER: 12 / AGENDA NUMBER: CF52
SCHEDULE NUMBER: 17-561	
SUBMISSION DATE: 7/14/25	Approval and Authority:
AGENCY BA-7 NUMBER: 26-01	
HEAD OF BUDGET UNIT: Adrienne Bordelon	
TITLE: Examiner	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):*	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0		$0
INTERAGENCY TRANSFERS	$0	$0	$0
FEES & SELF-GENERATED	$3,182,234	$455,894	$3,638,128
Regular Fees & Self-generated			$0
Subtotal of Fund Accounts from Page 2	$3,182,234	$455,894	$3,638,128
STATUTORY DEDICATIONS	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	**$3,182,234**	**$455,894**	**$3,638,128**
AUTHORIZED POSITIONS	21	0	21
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	**21**	**0**	**21**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$3,182,234	21	$455,894	0	$3,638,128	21
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	**$3,182,234**	**21**	**$455,894**	**0**	**$3,638,128**	**21**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of State Civil Service	**FOR OPB USE ONLY**	
AGENCY: Municipal Fire and Police Civil Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-561		
SUBMISSION DATE: 7/14/25	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
			$0
Municipal Fire and Police Civil Service Operating Fund Account (I06)	$3,182,234	$455,894	**$3,638,128**
SUBTOTAL (to Page 1)	**$3,182,234**	**$455,894**	**$3,638,128**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Fees & Self-Generated - 100%

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$455,894	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$455,894**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is being submitted to carry forward budget authority and associated funding in the amount of $455,894 from FY 24-25 to FY 25-26. This request will allow the Office of State Examiner, Municipal Fire and Police Civil Service (MF&PCS), to meet an existing contractual obligation it has with A-B Computer Solutions to complete the development of the agency's new database system. Although, funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	23625 Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	3		3
S	23626 Number of lists of approved promotional candidates verified for compliance with civil service law	200		200
S	25690 Number of lists of approved competitive candidates verified for compliance with civil service law	150		150
K	14316 Average number of working days to respond to written requests for guidance	3		3
K	25691 Number of reviews to current and proposed classification plan descriptions	150		150

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This addition will allow the OSE to develop an employee personnel database and maintain more accurate personnel records of the employees in the MF&PCS system. As a result, the OSE's ability to assure applicants are eligible for examination will be enhanced, and the time required to provide advice on individual employee personnel records will be reduced by transitioning from a completely paper-based system to an electronic based system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

See #3 above

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without the ability to carry forward adequate funding, the agency will be unable to meet its existing contractual obligation, resulting in an incomplete database system.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0		**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$3,182,234	$455,894	**$3,638,128**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$3,182,234**	**$455,894**	$3,638,128	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$1,619,723	$0	**$1,619,723**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$855,663	$0	**$855,663**	$0	$0	$0	$0
Travel	$20,183	$0	**$20,183**	$0	$0	$0	$0
Operating Services	$388,454	$0	**$388,454**	$0	$0	$0	$0
Supplies	$22,534	$0	**$22,534**	$0	$0	$0	$0
Professional Services	$193,400	$455,894	**$649,294**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$82,277	$0	**$82,277**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$3,182,234**	**$455,894**	$3,638,128	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	21	0	**21**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**21**	**0**	**21**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**21**	**0**	**21**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
Municipal Fire and Police Civil Service Operating Fund Account (I06)	$3,182,234	$455,894	**$3,638,128**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$455,894**	**$0**	**$0**	**$455,894**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$455,894	$0	$0	**$455,894**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$455,894**	**$0**	**$0**	**$455,894**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

REVENUES

100% Fees & Self-Generated

EXPENDITURES

The BA-7 will carryforward budget authority in Professional Services. P.O. # 2000856029 AB Computer Solutions INC

Program	Category	Amount
Administration	Professional Services	$455,894
Total		**$455,894**

OTHER

Adrienne Bordelon – Municipal Fire and Police, State Examiner (225)-925-4416; Adrienne.Bordelon@la.gov
Brandon Scivicque – State Civil Service, Chief Financial Officer (225) 342-0339;
Brandon.scivicque@civilservice.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: DEPARTMENT OF STATE CIVIL SERVICE	FOR OPB USE ONLY
AGENCY: ETHICS ADMINISTRATION	OPB LOG NUMBER: 13R / AGENDA NUMBER: CF53
SCHEDULE NUMBER: 17-562	
SUBMISSION DATE: 07/11/2025	Approval and Authority:
AGENCY BA-7 NUMBER: 26-01	
HEAD OF BUDGET UNIT: DAVID BORDELON	
TITLE: ETHICS ADMINISTRATOR	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*:	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$5,024,533	$49,579	**$5,074,112**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$175,498	$10,339	**$185,837**
Regular Fees & Self-generated	$175,498	$10,339	**$185,837**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$5,200,031**	**$59,918**	**$5,259,949**
AUTHORIZED POSITIONS	41	0	**41**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	2	0	**2**
TOTAL POSITIONS	**43**	**0**	**43**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	$5,200,031	43	$59,918	0	**$5,259,949**	**43**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$5,200,031**	**43**	**$59,918**	**0**	**$5,259,949**	**43**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DEPARTMENT OF STATE CIVIL SERVICE	FOR OPB USE ONLY	
AGENCY: ETHICS ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-562		
SUBMISSION DATE: 07/11/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

FEES & SELF-GENERATED - $10,339

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$49,579	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$10,339	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$59,918**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

$59,918 MJ.

The BA-7 is being submitted to carry forward budget authority and associated funding in the amount of ~~$59,919~~ from FY 24-25 to FY 25-26. This request will allow the agency the ability to meet an existing contractual obligation it has with Methods Technology for program development and application code maintenance in reference to the Louisiana Ethics Administration's Leaders program. Although funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will allow the agency to fulfill its contractual obligation and provide the funding needed for program development and application code maintenance in reference to the Louisiana Ethics Administration's LEADERS program, which allows users to electronically file the statutorily required campaign finance disclosure reports.

Act 664 of the 2024 Regular Session required the agency to update the LEADERS program to accommodate filings in connection with the newly created "party primary" elections to certain offices, with the changes being effective Jan. 1, 2026 prior to the Spring 2026 election dates.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: By June 30, 2031, 65% of all reports and registrations are filed electronically.				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
K	Percentage of reports and registrations filed electronically	65		65
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This will have a positive impact on candidates for elected office who will be required to file multiple campaign finance disclosure reports by providing the ability to file the reports through the LEADERS electronic filing system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

See #3 above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without the ability to carry forward adequate funding, the agency will be unable to meet its existing contractual obligations, resulting in the agency not meeting its statutory mandates in Act 664 of the 2024 Regular Session. This will result in candidates for the "party-primary" offices being unable to utilize the LEADERS electronic filing system and cause them to submit reports in paper format. This will result in a longer processing and review time before the reports are made available to the public during the election cycle.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$5,024,533	$49,579	**$5,074,112**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$175,498	$10,339	**$185,837**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$5,200,031**	**$59,918**	**$5,259,949**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$2,954,858	$0	**$2,954,858**	$0	$0	$0	$0
Other Compensation	$68,214	$0	**$68,214**	$0	$0	$0	$0
Related Benefits	$1,399,847	$0	**$1,399,847**	$0	$0	$0	$0
Travel	$44,478	$0	**$44,478**	$0	$0	$0	$0
Operating Services	$226,064	$0	**$226,064**	$0	$0	$0	$0
Supplies	$16,779	$0	**$16,779**	$0	$0	$0	$0
Professional Services	$0	$59,918	**$59,918**	$0	$0	$0	$0
Other Charges	$21,000	$0	**$21,000**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$468,791	$0	**$468,791**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,200,031**	**$59,918**	**$5,259,949**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	41	0	**41**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**41**	**0**	**41**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	2	0	**2**	0	0	0	**0**
TOTAL POSITIONS	**43**	**0**	**43**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$175,498	$10,339	**$185,837**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$49,579**	**$0**	**$10,339**	**$0**	**$0**	**$59,918**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$49,579	$0	$10,339	$0	$0	**$59,918**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$49,579**	**$0**	**$10,339**	**$0**	**$0**	**$59,918**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The BA-7 is being submitted to carry forward budget authority and associated funding in the amount of $59,918 from FY 24-25 to FY 25-26. This request will allow the agency the ability to meet an existing contractual obligation it has with Methods Technology for program development and application code maintenance in reference to the Louisiana Ethics Administration's Leaders program. Although funding was appropriated in FY25, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2025.

REVENUES

State General Fund - ~~$49,580~~ $49,579 H.J.
Self-Generated Fund - $10,339

EXPENDITURES

The BA-7, will increase Professional Services. PO # 2000942865 Methods Technology Solutions INC JH

Program	Category	Amount
Administration	Professional Services	$59,918
Total		**$59,918**

OTHER

David Bordelon – Ethics Administration Director (225) 219-5600; David.Bordelon@la.gov

Brandon Scivicque – Chief Financial Officer (225) 342-0339; Brandon.Scivicque@civilservice.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD BA-7

DEPARTMENT: Higher Education	**FOR OPB USE ONLY**
AGENCY: Board of Regents	OPB LOG NUMBER: 45RR / AGENDA NUMBER: CF54
SCHEDULE NUMBER: 19A-671	
SUBMISSION DATE: 7/14/2025 (Revised 7/24/2025)	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT: Elizabeth A. Bentley-Smith	
TITLE: Deputy Commissioner for Finance and Administration	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Elizabeth A. Bentley-Smith	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$296,239,775	$126,128	**$296,365,903**
INTERAGENCY TRANSFERS	$14,256,109	$0	**$14,256,109**
FEES & SELF-GENERATED	$16,050,299	$0	**$16,050,299**
Regular Fees & Self-generated	$15,850,299	$0	**$15,850,299**
Subtotal of Fund Accounts from Page 2	$200,000	$0	**$200,000**
STATUTORY DEDICATIONS	$157,191,757	$0	**$157,191,757**
Higher Education Initiatives Fund (E18)	$5,000,000	$0	**$5,000,000**
Support Education in Louisiana First Fund (G10)	$38,215	$0	**$38,215**
Subtotal of Dedications from Page 2	$152,153,542	$0	**$152,153,542**
FEDERAL	$34,232,149	$0	**$34,232,149**
TOTAL	**$517,970,089**	**$126,128**	**$518,096,217**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Board of Regents	$92,224,705	0	$39,137	0	**$92,263,842**	**0**
Office of Student Financial Assistance	$399,425,558	0	$86,991	0	**$399,512,549**	**0**
LUMCON	$26,319,826	0	$0	0	**$26,319,826**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$517,970,089**	**0**	**$126,128**	**0**	**$518,096,217**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: Board of Regents	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19A-671		
SUBMISSION DATE: 7/14/2025 (Revised 7/18/2025)	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Proprietary School Students Protection Fund Account (E04)	$200,000	$0	**$200,000**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$200,000**	**$0**	**$200,000**
STATUTORY DEDICATIONS			
Louisiana Quality Education Support Fund (Z11)	$18,930,000	$0	**$18,930,000**
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$60,000	$0	**$60,000**
TOPS Fund (Z19)	$117,656,613	$0	**$117,656,613**
Geaux Teach Fund (E59)	$2,500,000	$0	**$2,500,000**
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	$200,000	$0	**$200,000**
M.J. Foster Promise Program Fund (E68)	$10,500,000	$0	**$10,500,000**
Cybersecurity Talent Initiative Fund (E55)	$1,000,000	$0	**$1,000,000**
Health Care Employment Reinvestment Opportunity Fund (E56)	$1,306,929	$0	**$1,306,929**
SUBTOTAL (to Page 1)	**$152,153,542**	**$0**	**$152,153,542**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The source of funding is FY 2025 State General Fund (Direct) appropriated in Act 4 of the 2024 RLS and Act 461 of the 2025 RLS.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$126,128	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$126,128**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

No added personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Funding in the Board of Regents Program was encumbered for the attached purchase order placed in fiscal year 2025 in which the vehicle being purchased was not able to be delivered prior to the end of the fiscal year. Funding in the Office of Student Financial Assistance Program is for the remaining outstanding/anticipated awards payments for the Patriot Scholars program from FY 25 billings. These funds were appropriated in Act 461 which also deemed it a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no anticipated additional performance impacts as a result of this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable to the encumbered purchased order or to the payment of awards for the Patriot Scholars Program.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

If this BA-7 is not approved, performance would not be impacted, however it could result in the agency utilizing rented and personal vehicles more frequently for travel needs which would increase costs over time. Additionally, available funding would be reduced for the Patriot Scholars program for anticipated billings.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$30,431,798	$39,137	**$30,470,935**	$0	$0	$0	$0
Interagency Transfers	$13,003,365	$0	**$13,003,365**	$0	$0	$0	$0
Fees & Self-Generated *	$6,930,299	$0	**$6,930,299**	$0	$0	$0	$0
Statutory Dedications **	$26,436,929	$0	**$26,436,929**	$0	$0	$0	$0
FEDERAL FUNDS	$15,422,314	$0	**$15,422,314**	$0	$0	$0	$0
TOTAL MOF	**$92,224,705**	**$39,137**	**$92,263,842**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$92,224,705	$0	**$92,224,705**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$39,137	**$39,137**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$92,224,705**	**$39,137**	**$92,263,842**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$6,730,299	$0	**$6,730,299**	$0	$0	$0	$0
Proprietary School Students Protection Fund Account (E04)	$200,000	$0	**$200,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Higher Education Initiatives Fund (E18)	$5,000,000	$0	**$5,000,000**	$0	$0	$0	$0
Medical and Allied Health Professional Education Scholarship and Loan Fund (E41)	$200,000	$0	**$200,000**	$0	$0	$0	$0
Cybersecurity Talent Initiative Fund (E55)	$1,000,000	$0	**$1,000,000**	$0	$0	$0	$0
Health Care Employment Reinvestment Opportunity Fund (E56)	$1,306,929	$0	**$1,306,929**	$0	$0	$0	$0
Louisiana Quality Education Support Fund (Z11)	$18,930,000	$0	**$18,930,000**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Board of Regents

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$39,137**	**$0**	**$0**	**$0**	**$0**	**$39,137**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$39,137	$0	$0	$0	$0	**$39,137**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$39,137**	**$0**	**$0**	**$0**	**$0**	**$39,137**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	CURRENT 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	$259,361,033	$86,991	**$259,448,024**	$0	$0	$0	$0
Interagency Transfers	$452,744	$0	**$452,744**	$0	$0	$0	$0
Fees & Self-Generated *	$20,000	$0	**$20,000**	$0	$0	$0	$0
Statutory Dedications **	$130,716,613	$0	**$130,716,613**	$0	$0	$0	$0
FEDERAL FUNDS	$8,875,168	$0	**$8,875,168**	$0	$0	$0	$0
TOTAL MOF	**$399,425,558**	**$86,991**	**$399,512,549**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$399,425,558	$86,991	**$399,512,549**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$399,425,558**	**$86,991**	**$399,512,549**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$20,000	$0	**$20,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
TOPS Fund (Z19)	$117,656,613	$0	**$117,656,613**	$0	$0	$0	$0
M.J. Foster Promise Program Fund (E58)	$10,500,000	$0	**$10,500,000**	$0	$0	$0	$0
Geaux Teach Fund (E59)	$2,500,000	$0	**$2,500,000**	$0	$0	$0	$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	$60,000	$0	**$60,000**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Student Financial Assistance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$86,991**	**$0**	**$0**	**$0**	**$0**	**$86,991**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	**$0**	$0	$0	$0	**$0**	**$0**
Other Charges	$86,991	$0	$0	$0	**$0**	**$86,991**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$86,991**	**$0**	**$0**	**$0**	**$0**	**$86,991**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$6,446,944	$0	**$6,446,944**	$0	$0	$0	$0
Interagency Transfers	$800,000	$0	**$800,000**	$0	$0	$0	$0
Fees & Self-Generated *	$9,100,000	$0	**$9,100,000**	$0	$0	$0	$0
Statutory Dedications **	$38,215	$0	**$38,215**	$0	$0	$0	$0
FEDERAL FUNDS	$9,934,667	$0	**$9,934,667**	$0	$0	$0	$0
TOTAL MOF	**$26,319,826**	**$0**	**$26,319,826**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$26,319,826	$0	**$26,319,826**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$26,319,826**	**$0**	**$26,319,826**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$9,100,000	$0	**$9,100,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Support Education In Louisiana First Fund (G10)	$38,215	$0	**$38,215**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana Universities Marine Consortium (LUMCON)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward an encumbered Purchase Order for the Board of Regents Program issued on 01/30/2025 for the purchase of a Ford Explorer vehicle. Approval of this BA-7 is necessary to retain funding for the encumbered purchase order and increase the State General Fund Direct budget authority to reflect the appropriate expenditures.

Additionally, this request is to carry forward supplemental funds appropriated via Act 461 of the 2025 RLS for the Patriot Scholars program. Of the $597,689 appropriation, $466,453 has been expended as of 07/17/25. There is $86,991 in anticipated remaining billings yet to be paid from institutions for summer awards. This appropriation was deemed a bona fide obligation pursuant to Section 6 of Act 461.

REVENUES

The source of funding is State General Fund (Direct) appropriated in Act 4 of the 2024 Regular Legislative Session and Act 461 of the 2025 Regular Legislative Session.

EXPENDITURES

Board of Regents Program - Funds will be used to complete the purchase of a Ford Explorer SUV ordered on January 06, 2025. The vehicle will be an addition to the agency fleet to accommodate increased in-state field travel by members of the audit, risk management, and facilities staff.

Office of Student Financial Assistance Program – Funds will be used award scholarships in the Patriot Scholars Program.

OTHER

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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	**FOR OPB USE ONLY**
AGENCY: Special School District	OPB LOG NUMBER: 46RR / AGENDA NUMBER: CF55
SCHEDULE NUMBER: 19B - 656	
SUBMISSION DATE: 07/21/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 26-01RR (CARRY FORWARD)	
HEAD OF BUDGET UNIT: Delvikeo "Del" Picou	
TITLE: Chief Financial Officer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).* Delvikeo Picou	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$26,273,662	$824,535	**$27,098,197**
INTERAGENCY TRANSFERS	$9,735,197	$153,683	**$9,888,880**
FEES & SELF-GENERATED	$168,145	$0	**$168,145**
Regular Fees & Self-generated	$168,145	$0	**$168,145**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$153,362	$1,498	**$154,860**
Education Excellence Fund (Z18)	$153,362	$1,498	**$154,860**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$36,330,366**	**$979,716**	**$37,310,082**
AUTHORIZED POSITIONS	337	0	**337**
AUTHORIZED OTHER CHARGES	3	0	**3**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**340**	**0**	**340**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration and Shared Services	$13,629,602	87	$327,248	0	**$13,956,850**	**87**
LA School for the Deaf	$8,766,229	107	$42,098	0	**$8,808,327**	**107**
LA School for the Visually Impaired	$5,848,198	67	$18,524	0	**$5,866,722**	**67**
Special School Programs	$8,083,837	79	$591,846	0	**$8,675,683**	**79**
Auxiliary	$2,500	0	$0	0	**$2,500**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$36,330,366**	**340**	**$979,716**	**0**	**$37,310,082**	**340**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B - 656		
SUBMISSION DATE: 07/21/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01RR (CARRY FORWARD)		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carry forward in total $979,716 of which $434,716 ($279,535 of State General Fund and $153,683 of Interagency Transfers and $1,498 of Stat Ded) for bona fide obligations that existed during the Year End Close of FY25. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 461 section (2) notwithstandingany provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deem bona fide obligations of the state through June 30, 2026 to carry forward $545,000 (State General Fund).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$824,535	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$153,683	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$1,498	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$979,716**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

This BA7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA7 is to comply with the Revised Statue 39:82B

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There is no performance impact

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$13,212,440	$271,785	**$13,484,225**	$0	$0	$0	$0
Interagency Transfers	$382,917	$55,463	**$438,380**	$0	$0	$0	$0
Fees & Self-Generated *	$34,245	$0	**$34,245**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$13,629,602**	**$327,248**	**$13,956,850**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,149,823	$0	**$5,149,823**	$0	$0	$0	$0
Other Compensation	$218,867	$0	**$218,867**	$0	$0	$0	$0
Related Benefits	$3,806,338	$0	**$3,806,338**	$0	$0	$0	$0
Travel	$70,000	$0	**$70,000**	$0	$0	$0	$0
Operating Services	$1,161,038	$19,000	**$1,180,038**	$0	$0	$0	$0
Supplies	$365,317	$26,463	**$391,780**	$0	$0	$0	$0
Professional Services	$260,071	$0	**$260,071**	$0	$0	$0	$0
Other Charges	$1,363,230	$28,740	**$1,391,970**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$1,234,918	$0	**$1,234,918**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$253,045	**$253,045**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$13,629,602**	**$327,248**	**$13,956,850**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	63	0	**63**	0	0	0	0
Unclassified	24	0	**24**	0	0	0	0
TOTAL T.O. POSITIONS	**87**	**0**	**87**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**87**	**0**	**87**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$34,245	$0	**$34,245**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and Shared Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$271,785**	**$55,463**	**$0**	**$0**	**$0**	**$327,248**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$19,000	$0	$0	$0	**$19,000**
Supplies	$15,815	$10,648	$0	$0	$0	**$26,463**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$2,925	$25,815	$0	$0	$0	**$28,740**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$253,045	$0	$0	$0	$0	**$253,045**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$271,785**	**$55,463**	**$0**	**$0**	**$0**	**$327,248**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School For The Deaf

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$6,903,176	$0	**$6,903,176**	$0	$0	$0	$0
Interagency Transfers	$1,783,071	$40,600	**$1,823,671**	$0	$0	$0	$0
Fees & Self-Generated *	$3,000	$0	**$3,000**	$0	$0	$0	$0
Statutory Dedications **	$76,982	$1,498	**$78,480**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$8,766,229**	**$42,098**	**$8,808,327**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$5,178,613	$0	**$5,178,613**	$0	$0	$0	$0
Other Compensation	$137,439	$0	**$137,439**	$0	$0	$0	$0
Related Benefits	$2,918,556	$0	**$2,918,556**	$0	$0	$0	$0
Travel	$23,272	$0	**$23,272**	$0	$0	$0	$0
Operating Services	$71,892	$0	**$71,892**	$0	$0	$0	$0
Supplies	$162,001	$3,314	**$165,315**	$0	$0	$0	$0
Professional Services	$125,731	$0	**$125,731**	$0	$0	$0	$0
Other Charges	$144,081	$38,784	**$182,865**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$4,644	$0	**$4,644**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$8,766,229**	**$42,098**	**$8,808,327**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	29	0	**29**	0	0	0	0
Unclassified	78	0	**78**	0	0	0	0
TOTAL T.O. POSITIONS	**107**	**0**	**107**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**107**	**0**	**107**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$3,000	$0	**$3,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Education Excellence Fund (Z18)	$76,982	$1,498	**$78,480**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana School For The Deaf

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$40,600**	**$0**	**$1,498**	**$0**	**$42,098**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$3,314	$0	$0	$0	**$3,314**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$37,286	$0	$1,498	$0	**$38,784**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$40,600**	**$0**	**$1,498**	**$0**	**$42,098**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School For The Visually Impaired

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$4,328,547	$0	**$4,328,547**	$0	$0	$0	$0
Interagency Transfers	$1,443,271	$18 524	**$1,461,795**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$76,380	$0	**$76,380**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$5,848,198**	**$18,524**	**$5,866,722**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,304,958	$0	**$3,304,958**	$0	$0	$0	$0
Other Compensation	$131,019	$0	**$131,019**	$0	$0	$0	$0
Related Benefits	$1,990,939	$0	**$1,990,939**	$0	$0	$0	$0
Travel	$9,070	$0	**$9,070**	$0	$0	$0	$0
Operating Services	$62,985	$0	**$62,985**	$0	$0	$0	$0
Supplies	$200,721	$18,524	**$219,245**	$0	$0	$0	$0
Professional Services	$76,798	$0	**$76,798**	$0	$0	$0	$0
Other Charges	$59,324	$0	**$59,324**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$12,384	$0	**$12,384**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$5,848,198**	**$18,524**	**$5,866,722**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	20	0	**20**	0	0	0	0
Unclassified	46	0	**46**	0	0	0	0
TOTAL T.O. POSITIONS	**66**	**0**	**66**	**0**	**0**	**0**	**0**
Other Charges Positions	1	0	**1**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**67**	**0**	**67**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Education Excellence Fund (Z18)	$76,380	$0	**$76,380**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Louisiana School For The Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$18,524**	**$0**	**$0**	**$0**	**$18,524**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$18,524	$0	$0	$0	**$18,524**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$18,524**	**$0**	**$0**	**$0**	**$18,524**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$1,829,499	$552,750	**$2,382,249**	$0	$0	$0	$0
Interagency Transfers	$6,125,938	$39,096	**$6,165,034**	$0	$0	$0	$0
Fees & Self-Generated *	$128,400	$0	**$128,400**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$8,083,837**	**$591,846**	**$8,675,683**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,815,012	$0	**$4,815,012**	$0	$0	$0	$0
Other Compensation	$259,500	$0	**$259,500**	$0	$0	$0	$0
Related Benefits	$1,719,761	$0	**$1,719,761**	$0	$0	$0	$0
Travel	$149,500	$0	**$149,500**	$0	$0	$0	$0
Operating Services	$106,850	$1,250	**$108,100**	$0	$0	$0	$0
Supplies	$204,364	$33,814	**$238,178**	$0	$0	$0	$0
Professional Services	$611,071	$545,000	**$1,156,071**	$0	$0	$0	$0
Other Charges	$214,395	$11,782	**$226,177**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$3,384	$0	**$3,384**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$8,083,837**	**$591,846**	**$8,675,683**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	4	0	**4**	0	0	0	0
Unclassified	73	0	**73**	0	0	0	0
TOTAL T.O. POSITIONS	**77**	**0**	**77**	**0**	**0**	**0**	**0**
Other Charges Positions	2	0	**2**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**79**	**0**	**79**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$128,400	$0	**$128,400**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$552,750**	**$39,096**	**$0**	**$0**	**$0**	**$591,846**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$1,250	$0	$0	$0	**$1,250**
Supplies	$0	$33,814	$0	$0	$0	**$33,814**
Professional Services	$545,000	$0	$0	$0	$0	**$545,000**
Other Charges	$7,750	$4,032	$0	$0	$0	**$11,782**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$552,750**	**$39,096**	**$0**	**$0**	**$0**	**$591,846**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY							
Direct	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Fees & Self-Generated *	$2,500	$0	$2,500	$0	$0	$0	$0
Statutory Dedications **	$0	$0	$0	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	**$2,500**	**$0**	**$2,500**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	$0	$0	$0	$0	$0
Other Compensation	$0	$0	$0	$0	$0	$0	$0
Related Benefits	$0	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$0	$0
Operating Services	$0	$0	$0	$0	$0	$0	$0
Supplies	$2 500	$0	$2,500	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$0	$0	$0	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	**$2,500**	**$0**	**$2,500**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,500	$0	$2,500	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carry forward in total $979,716 of which $434,716 ($279,535 of State General Fund and $153,683 of Interagency Transfers and $1,498 of Stat Ded) for bona fide obligations that existed during the Year End Close of FY25. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 461 section (2) notwithstandingany provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deem bona fide obligations of the state through June 30, 2026 to carry forward $545,000 (State General Fund) for River Oaks Hospital in New Orleans and Brentwood Hospital - Shreveport.

GENERAL FUND BY:		
DIRECT	$	824,535.00
INTERAGENCY TRANSFERS	$	153,683.00
FEES & SELF-GENERATED	$	-
STATUTORY DEDICATIONS	$	1,498.00
FEDERAL	$	-
TOTAL	**$**	**979,716.00**

EXPENDITURES

Program 100		
Operating Services	$	19,000.00
Supplies	$	26,463.00
Other Charges	$	28,740.00
Major Repairs	$	253,045.00
Program 200		
Supplies	$	3,314.00
Other Charges	$	38,784.00
Program 300		
Supplies	$	18,524.00
Program 4000		
Operating Services	$	1,250.00
Supplies	$	33,814.00
Other Charges	$	11,782.00
Professional Services	$	545,000.00
Grand Total	**$**	**979,716.00**

OTHER

For further information, contact: Errica Taylor

PH: (225)757-3203; Email: ETaylor@lsdvi.org

FY26 - Carryforward Items

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Executive Hotel Management	2000935794	The LA-AEM hosting the annual conference to provide professional development training.	**Contract extended through: 03/04/2026**	6561011105	$19,000	$19,000	1000	Operating Services	IAT	5340070
Aloha Braille & Company, LLC	2000935812	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$8,580	$8,580	1000	Supplies	IAT	5410400
Foundation For Blind Children	2000933564	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$830	$830	1000	Supplies	SGF	5410010
Foundation For Blind Children	2000935467	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$830	$830	1000	Supplies	SGF	5410400
GA Department of Corrections	2000935825	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$1,900	$1,900	1000	Supplies	SGF	5410010
Latiker, Inc.	2000933540	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$915	$914	1000	Supplies	SGF	5410010
Latiker, Inc.	2000933541	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$958	$958	1000	Supplies	SGF	5410010
Latiker, Inc.	2000935787	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$785	$784	1000	Supplies	IAT	5410010
Michigan Braille Transcribing	2000936625	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$4,608	$4,607	1000	Supplies	SGF	5410010
State of Tennessee	2000935815	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$3,591	$3,591	1000	Supplies	SGF	5410010
State of Tennessee	2000935820	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$2,185	$2,185	1000	Supplies	SGF	5410010
Washington State School	2000936596	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$1,284	$1,284	1000	Supplies	IAT	5410010
State of Tennessee	2000932458	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$16,743	$16,743	1000	Other Charges	IAT	5620065
Apple Computer, Inc.	2000876421		Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$7,030	$6,740	1000	Other Charges	IAT	5620065
Cobourn's	2000938904	Replacement of faucets for the LSD Science Wing needed for start of school year.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011260	$2,925	$2,925	1000	Other Charges	SGF	5620065
Office Depot Business Solutions	2000876532	Replacement of electrical hardware.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011105	$2,333	$2,332	1000	Other Charges	IAT	5620065
Cornerstone Flooring	2000925860	Installation of new vinyl plank flooring in the building hallways & computer labs & Administration building hallways.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011260	$75,501	$75,500	1000	Major Repairs	SGF	5810002

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Cornerstone Flooring	2000941016	Installation of new VCT tile in the LSD High School to replace the carpet in 9 classrooms.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011260	$13,021	$13,020	1000	Major Repairs	SGF	5810015
Iberville Insulators	2000929942	Removal of asbestos material from the insulated piping to the air handlerunits in the dorm.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011260	$22,300	$22,300	1000	Major Repairs	SGF	5810002
Iberville Insulators	2000925857	Installation of new isolation valves in Boiler Room	**Scheduled installation date: 07/30/25**	6561011260	$9,425	$9,425	1000	Major Repairs	SGF	5810002
Ike Smith Electric	2000934649	Replacement of electrical transformer for campus operations and the LSD Dorm.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6561011260	$132,800	$132,800	1000	Major Repairs	SGF	5810002
Carolina Biological Supply, Co.	2000864717	Purchasing of textbook materials for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022150	$1,690	$1,689	2000	Supplies	IAT	5410009
Office Depot Business Solutions	2000863478	Purchasing of instructional calculators for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022150	$1,124	$1,124	2000	Supplies	IAT	5410001
Pearson	2000866307	Purchasing of textbook for 2025-2026 school year.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022125	$502	$501	2000	Supplies	IAT	5410009
The DBQ Company	2000889801	Purchasing to database for Social Studies curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022110	$2,800	$2,800	2000	Other Charges	IAT	5620063
LaTech LLC	2000928214	Purchasing/installation of security camera hardware.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022105	$34,487	$34,486	2000	Other Charges	IAT	5620068
Pencraft	2000929087	Materials and supplies needed STEM activities.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022105	$1,499	$1,498	2000	Other Charges	Stat Ded	5620065
Aloha Braille & Company, LLC	2000922392	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033610	$4,150	$4,150	3000	Supplies	IAT	5410010
Data Center Warehouse	2000916280	Supplies required to update and support the infrastructure.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033105	$6,804	$6,804	3000	Supplies	IAT	5410009
Latiker, Inc.	2000922377	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033610	$8,079	$1,240	3000	Supplies	IAT	5410400
Maxi Aids, Inc.	2000895931	Writing instruction using braille to curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033105	$1,710	$830	3000	Supplies	IAT	5410009
Oshkosh Correctional Institute	2000867934	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033610	$1,750	$1,750	3000	Supplies	IAT	5410010
State of Tennessee	2000922607	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6563033610	$950	$950	3000	Supplies	IAT	5410400
The DBQ Company	2000889801	Purchasing to database for Social Studies curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6562022110	$2,800	$2,800	3000	Supplies	IAT	5410400
Keystone Systems, Inc	2000929902	Purchasing of software system for ordering of large print for brailling (5 Webinar training for instructors during the 2025-2026 school year).	**Scheduled installation date: 07/30/25**	6564041921	$1,250	$1,250	4000	Operating Services	IAT	5340078

Vendor	Purchase Order Number	Item Description	Expected Completion Date	Funds Center	PO Amount (6/30/2025)	Carry Forward Amount	Program	Category	MOF	GL Account
Ablenet, Inc.	2000894270	Communication devices for instructional curriculum.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$3,870	$3,870	4000	Supplies	IAT	5410009
Aloha Braille & Company, LLC	2000913073	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$6,242	$6,242	4000	Supplies	IAT	5410010
Aloha Braille & Company, LLC	2000929548	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$3,080	$3,080	4000	Supplies	IAT	5410010
American Printing House Blind	2000866308	Purchasing of materials for 2025-2026 instructional curriculum	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$3,460	$3,459	4000	Supplies	IAT	5410009
Dell Technologies	2000868954	Replacement of broken computers.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$10,583	$10,582	4000	Supplies	IAT	5410006
GA Department of Corrections	2000916609	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$1,923	$1,923	4000	Supplies	IAT	5410009
GA Department of Corrections	2000929501	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$965	$965	4000	Supplies	IAT	5410010
Latiker, Inc.	2000929504	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$894	$894	4000	Supplies	IAT	5410010
Nebraska Department of Correction	2000872029	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$888	$887	4000	Supplies	IAT	5410010
Saddleback Educational, Inc.	2000869164	Purchasing of instructional materials to support literacy development.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041930	$1,295	$1,295	4000	Supplies	IAT	5410009
State of Tennessee	2000936620	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$618	$617	4000	Supplies	IAT	5410010
Foundation For Blind Children	2000913975	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$4,032	$4,032	4000	Other Charges	IAT	5620065
JW Braille	2000936641	Purchasing of instructional materials to braille for local district schools.	Awaiting delivery of materials that were not delivered by 06/30/25. **Anticipated delivery date: 07/30/2025**	6564041921	$7,750	$7,750	4000	Other Charges	SGF	5620065
HB460 (Act No. 461) of the 2025 Regular Legislative Session	n/a	Act 4 section (2) Notwithstanding any provisions of law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2026.	n/a	6564041921	$0	$545,000	4000	Professional Services	SGF	5510003
					$442,739	**$979,716**				

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRY FORWARD

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Thrive Academy (658)	OPB LOG NUMBER: 5 / AGENDA NUMBER: CF56
SCHEDULE NUMBER: 19-658	
SUBMISSION DATE: 07/11/2025	Approval and Authority:
AGENCY BA-7 NUMBER: FY 25 Carryforward	
HEAD OF BUDGET UNIT: James Pounders	
TITLE: CFO	
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	$8,326,878	$108,459	$8,435,337
INTERAGENCY TRANSFERS	$2,379,875	$294,106	$2,673,981
FEES & SELF-GENERATED	$5,000	$0	$5,000
Regular Fees & Self-generated	$5,000	$0	$5,000
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$78,512	$0	$78,512
Education Excellence Fund (Z18)	$78,512	$0	$78,512
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	$10,790,265	$402,565	$11,192,830
AUTHORIZED POSITIONS	49	0	49
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	7	0	7
TOTAL POSITIONS	56	0	56

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction & Residential	$10,790,265	56	$402,565	0	$11,192,830	56
Program 2	$0	0	$0	0	$0	0
Program 3	$0	0	$0	0	$0	0
Program 4	$0	0	$0	0	$0	0
Program 5	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	$10,790,265	56	$402,565	0	$11,192,830	56

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Funds include State General Fund (Direct) in accordance with Act 461 of the 2025 RLS ($108,459) and Interagency Transfers from appropriations made in Act 4 (HB1) of the 2024 RLS and eligible for carryforward as bonafide obligations in accordance with Title 39:82B, Section 6.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$108,459	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$294,106	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$402,565**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to carry forward FY 2025 funding for expenditures that were not able to be delivered by June 30, 2025.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Funds will be used to cover summer school and other enrichment activities for students to aid in preventing academic regression and setup students for success during the academic year (RS 17:1975). Funds will also be used to procure furniture for our residential dorm, computer technology equipment and physical security enhancements.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no other expected performance impacts other than established performance indicators (Performance Objective 2-2.3).

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no other expected performance impacts other than established performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Student academic performance and the quality of care and instruction may be hindered.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$8,326,878	$108,459	**$8,435,337**	$0	$0	$0	$0
Interagency Transfers	$2,379,875	$294,106	**$2,673,981**	$0	$0	$0	$0
Fees & Self-Generated *	$5,000	$0	**$5,000**	$0	$0	$0	$0
Statutory Dedications **	$78,512	$0	**$78,512**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$10,790,265**	**$402,565**	**$11,192,830**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$3,255,656	$31,726	**$3,287,382**	$0	$0	$0	$0
Other Compensation	$1,006,988	$29,678	**$1,036,666**	$0	$0	$0	$0
Related Benefits	$1,421,411	$9,555	**$1,430,966**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$4,228,054	$36,975	**$4,265,029**	$0	$0	$0	$0
Supplies	$579,606	$294,631	**$874,237**	$0	$0	$0	$0
Professional Services	$140,555	$0	**$140,555**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$157,995	$0	**$157,995**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$10,790,265**	**$402,565**	**$11,192,830**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	2	0	**2**	0	0	0	0
Unclassified	47	0	**47**	0	0	0	0
TOTAL T.O. POSITIONS	**49**	**0**	**49**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	7	0	**7**	0	0	0	**0**
TOTAL POSITIONS	**56**	**0**	**56**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,000	$0	**$5,000**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Education Excellence Fund (Z18)	$78,512	$0	**$78,512**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction & Residential

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$108,459**	**$294,106**	**$0**	**$0**	**$0**	**$402,565**
EXPENDITURES:						
Salaries	$31,726	$0	$0	$0	$0	**$31,726**
Other Compensation	$29,678	$0	$0	$0	$0	**$29,678**
Related Benefits	$9,555	$0	$0	$0	$0	**$9,555**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$31,000	$5,975	$0	$0	$0	**$36,975**
Supplies	$6,500	$288,131	$0	$0	$0	**$294,631**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$108,459**	**$294,106**	**$0**	**$0**	**$0**	**$402,565**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS
Thrive Academy BA-7 #: FY 25 Carryforward

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward the cash & budget authority for funding appropriated and obligated for expenditure in FY 2025 that could not be expended by June 30, 2025. State General Fund expenditures will provide for summer school and other enrichment activities for students to aid in preventing academic regression and set up students for success during the academic year. Bonafide IAT expenditures obligated before June 30th will also be used to procure furniture for our residential dorm, computer technology equipment and physical security enhancements.

REVENUES

State General Fund (Direct)	$108,459
Interagency Transfers	$294,106
Total	$402,565

EXPENDITURES

Funds will also be used for expenditures outlined below. All purchase orders listed below utilized the IAT MOF and were ordered through various state contracts.

Means of Finance	SGF	Interagency Transfers				
	Act 461 of the 2025 RLS[1]	PO 943023[2]	PO 944165[3]	PO 944681[4]	PO 944764[5]	PO 944783[6]
Salaries	$31,726					
Other Compensation	$29,678					
Related Benefits	$9,555					
Operating Services	$31,000					$5,975
Supplies	$6,500	$218,131	$37,013	$7,241	$25,746	
Total	$108,459	$218,131	$37,013	$7,241	$25,746	$5,975

1 Summer school and other academic enrichment activities that include stipends for teachers, athletic coaches, residential mentors and administration as well as provide for transportation, food and other supplies

2 Furniture for our residential dormitory

3 Computer equipment for staff and labs

4-6 Physical security enhancements including a visitor management system with automatic background checks and vape detection technology to improve student safety

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
225-367-6855 jpounders@thrivebr.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions	FOR OPB USE ONLY
AGENCY: Louisiana Educational Television Authority	OPB LOG NUMBER: 21 / AGENDA NUMBER: CF57
SCHEDULE NUMBER: 19-662	
SUBMISSION DATE: 7/14/25	Approval and Authority:
AGENCY BA-7 NUMBER: 1-Carryforward	
HEAD OF BUDGET UNIT: Clarence Copeland	
TITLE: Executive Director	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$6,910,137	$1,873,818	$8,783,955
INTERAGENCY TRANSFERS	$315,917	$0	$315,917
FEES & SELF-GENERATED	$2,344,201	$0	$2,344,201
Regular Fees & Self-generated	$2,344,201	$0	$2,344,201
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$1,476,448	$0	$1,476,448
Education Excellence Fund (Z18)	$75,000	$0	$75,000
Imagination Library of LA Fund (E64)	$1,401,448	$0	$1,401,448
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	$0
TOTAL	$11,046,703	$1,873,818	$12,920,521
AUTHORIZED POSITIONS	64	0	64
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	64	0	64

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Broadcasting	$11,046,703	64	$1,873,818	0	$12,920,521	64
Program 2	$0	0	$0	0	$0	0
Program 3	$0	0	$0	0	$0	0
Program 4	$0	0	$0	0	$0	0
Program 5	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
Subtotal of programs from Page 2:	$0	0	$0	0	$0	0
TOTAL	$11,046,703	64	$1,873,818	0	$12,920,521	64

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is to carry forward fund in accordance with supplemental appropriations bill for funding to WYES and WLAE. $125,000 of the funds must be used by WYES for generator Equipment. LETA has a Purchase Order (2000933593) for a transmitter at KLTM.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,873,818	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,873,818**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is to comply with supplemental appropriations made to fund WYES and WLAE ($125,000 each). WYES also received funds for a generator ($125,000).
LETA has a Purchase Order for a transmitter at KLTM ($1,498,818).

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No expenditures have been made.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: Provide for the operation and maintenance of LETA's television transmitters across the state.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	Number of annual broadcast hours	150,000		150000

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

The new transmitter will likely increase viewership.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The new transmitter will help us with the number of broadcast hours which makes us compliant to maintain our licenses, ensuring more reliable access to viewers.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$6,910,137	$1,873,818	**$8,783,955**	$0	$0	$0	$0
Interagency Transfers	$315,917	$0	**$315,917**	$0	$0	$0	$0
Fees & Self-Generated *	$2,344,201	$0	**$2,344,201**	$0	$0	$0	$0
Statutory Dedications **	$1,476,448	$0	**$1,476,448**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$11,046,703**	**$1,873,818**	$12,920,521	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$4,516,667	$0	**$4,516,667**	$0	$0	$0	$0
Other Compensation	$8,888	$0	**$8,888**	$0	$0	$0	$0
Related Benefits	$2,525,172	$0	**$2,525,172**	$0	$0	$0	$0
Travel	$1,207	$0	**$1,207**	$0	$0	$0	$0
Operating Services	$1,958,202	$0	**$1,958,202**	$0	$0	$0	$0
Supplies	$65,517	$0	**$65,517**	$0	$0	$0	$0
Professional Services	$43,375	$0	**$43,375**	$0	$0	$0	$0
Other Charges	$1,518,151	$375,000	**$1,893,151**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$409,524	$0	**$409,524**	$0	$0	$0	$0
Acquisitions	$0	$1,498,818	**$1,498,818**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$11,046,703**	**$1,873,818**	$12,920,521	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	57	0	**57**	0	0	0	0
Unclassified	7	0	**7**	0	0	0	0
TOTAL T.O. POSITIONS	**64**	**0**	64	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**64**	**0**	64	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$2,344,201	$0	**$2,344,201**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Education Excellence Fund (Z18)	$75,000	$0	**$75,000**	$0	$0	$0	$0
Imagination Library of LA Fund (E64)	$1,401,448	$0	**$1,401,448**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,873,818**	**$0**	**$0**	**$0**	**$0**	**$1,873,818**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$375,000	$0	$0	$0	$0	**$375,000**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$1,498,818	$0	$0	$0	$0	**$1,498,818**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,873,818**	**$0**	**$0**	**$0**	**$0**	**$1,873,818**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	57	0	0	0	0	57
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	**64**	**0**	**0**	**0**	**0**	**64**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**64**	**0**	**0**	**0**	**0**	**64**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

These one-time only funds were appropriated in the 2025 supplemental bill for WYES and WLAE. KLTM Transmitter-Purchase Order#2000933593.

REVENUES

GENERAL FUND BY:	
DIRECT	$1,873,818
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	**$1,873,818**

EXPENDITURES

BROADCASTING	
OTHER CHARGES	$ 375,000
ACQUISITIONS	$1,498,818
TOTAL	**$1,873,818**

Other Charges

WYES	$ 250,000
WLAE	$ 125,000

Acquisitions

KLTM Transmitter	$1,498,818

OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Clarence Copeland
Executive Director
225-767-4446
ccopeland@lpb.org

Kimberly Ducote
Director of Business Services
225-767-4269
kducote@lpb.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	**FOR OPB USE ONLY**
AGENCY: NOCCA	OPB LOG NUMBER: 4R / AGENDA NUMBER: CF58
SCHEDULE NUMBER: 19B-673	
SUBMISSION DATE: July 11, 2025	Approval and Authority:
AGENCY BA-7 NUMBER: CARRYFORWARD	
HEAD OF BUDGET UNIT: Silas Cooper	
TITLE: President & CEO	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge).*	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$7,663,382	$499,692	**$8,163,074**
INTERAGENCY TRANSFERS	$2,423,059	$18,556	**$2,441,615**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$80,594	$0	**$80,594**
Education Excellence Fund (Z18)	$80,594	$0	**$80,594**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$10,167,035**	**$518,248**	**$10,685,283**
AUTHORIZED POSITIONS	79	0	**79**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**79**	**0**	**79**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction	$10,167,035	0	$518,248	0	**$10,685,283**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2	$0	0	$0	0	**$0**	**0**
TOTAL	**$10,167,035**	**0**	**$518,248**	**0**	**$10,685,283**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: NOCCA	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B-673		
SUBMISSION DATE: July 11, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carryforward of bonafide obligations at June 30, 2025; amounts of $499,692 in State General Fund ($199,692 bonafide obligations, $300,000 appropriation from Act 461), and $18,556 in IAT (MFP).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$499,692	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$18,556	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$518,248**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 is to carryforward funds supported by bonafide obligations in FY25 to FY26, including funds appropriated in Act 461 of the 2025 Regular Session.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7

There is no performance impact with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s)

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7 (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$7,663,382	$499,692	$8,163,074	$0	$0	$0	$0
Interagency Transfers	$2,423,059	$18,556	$2,441,615	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	$0	$0	$0	$0	$0
Statutory Dedications **	$80,594	$0	$80,594	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	$0	$0	$0	$0	$0
TOTAL MOF	$10,167,035	$518,248	$10,685,283	$0	$0	$0	$0
EXPENDITURES:							
Salaries	$5,315,792	$0	$5,315,792	$0	$0	$0	$0
Other Compensation	$170,771	$0	$170,771	$0	$0	$0	$0
Related Benefits	$2,046,918	$0	$2,046,918	$0	$0	$0	$0
Travel	$8,547	$0	$8,547	$0	$0	$0	$0
Operating Services	$1,471,345	$351,181	$1,822,526	$0	$0	$0	$0
Supplies	$286,342	$50,137	$336,479	$0	$0	$0	$0
Professional Services	$124,560	$0	$124,560	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0	$0	$0	$0
Debt Services	$0	$0	$0	$0	$0	$0	$0
Interagency Transfers	$742,760	$0	$742,760	$0	$0	$0	$0
Acquisitions	$0	$0	$0	$0	$0	$0	$0
Major Repairs	$0	$116,930	$116,930	$0	$0	$0	$0
UNALLOTTED	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES	$10,167,035	$518,248	$10,685,283	$0	$0	$0	$0
POSITIONS							
Classified	8	0	8	0	0	0	0
Unclassified	71	0	71	0	0	0	0
TOTAL T.O. POSITIONS	79	0	79	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	79	0	79	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
[Select Fund Account]	$0	$0	$0	$0	$0	$0	$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	$80,594	$0	$80,594	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$499,692**	**$18,556**	**$0**	**$0**	**$0**	**$518,248**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$333,135	$18,046	$0	$0	$0	**$351,181**
Supplies	$49,627	$510	$0	$0	$0	**$50,137**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$116,930	$0	$0	$0	$0	**$116,930**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$499,692**	**$18,556**	**$0**	**$0**	**$0**	**$518,248**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	8	0	0	0	0	8
Unclassified	71	0	0	0	0	71
TOTAL T.O. POSITIONS	**79**	**0**	**0**	**0**	**0**	**79**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**79**	**0**	**0**	**0**	**0**	**79**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward bonafide obligations from FY25 to FY26, including funds appropriated in Act 461 of the 2025 Regular Session.

REVENUES

State General Fund Direct: $499,692 [$199,692 bonafide obligations, $300,000 Act 461]

Interagency Transfer: $18,556

EXPENDITURES

State General Fund Direct – Operating Services - $300,000 – Appropriated in Act 461 of the 2025 RS

State General Fund Direct – Operating Services - $33,135 – Facilities repairs, equipment

State General Fund Direct – Major Repairs - $116,930 – Elevator Modernization, safety upgrades

State General Fund Direct – Supplies - $49,627 – Faculty computers for classroom instruction

Interagency Transfer (MFP) – Operating Services - $18,046 - Facilities repairs, equipment

Interagency Transfer (MFP) – Supplies - $510 – Library books

OTHER

For further information please contact:
Anna Schwab, CFO
(504)-940-2866
annaschwab@nocca.com

New Orleans Center for Creative Arts - Agency 673 FY25 Carryforward List

PO NUMBER	VENDOR	DATE ISSUED	PO AMOUNT	PAID AMT.	OPEN AMT.	DESCRIPTION	PROJECTED COMPLETION	REASON FOR DELAY
2000862259	Johnson Controls Inc	8/12/2024	$ 31,551.00	$ 28,395.90	$ 3,155.10	Replacement of compressor on Chiller	8/1/2025	Retainage Payment
2000909533	Roof Technologies Inc	2/18/2025	$ 30,000.00	$ 27,000.00	$ 3,000.00	Repair/Replace lightning protection boots	8/1/2025	Retainage Payment
2000913502	EMR Services	3/7/2025	$ 195,948.00	$ 79,018.00	$ 116,930.00	Elevator Modernization for Two Elevators	7/31/2025	Contractor had a delay in receiving parts for one of the elevators in this project.
2000944774	The HON Company	6/29/2025	$ 26,980.09	$ -	$ 26,980.09	Classroom Tables and File Cabinets	8/15/2025	Item is backordered from supplier
2000944933	SHI	6/30/2025	$ 49,627.28	$ -	$ 49,627.28	Dell Computers	8/15/2025	Item is backordered from supplier
	General Fund Subtotal		$ 334,106.37	$134,413.90	$ 199,692.47			
2000864854	All American Construction Management	8/19/2024	$ 26,250.00	$ 23,625.00	$ 2,625.00	Repair damaged brick wall and door.	8/1/2025	Retainage Payment
2000934385	Automated Control Systems	5/28/2025	$ 6,633.00	$ -	$ 6,633.00	Replacement of ABB and VFD/Motor Starter	9/15/2025	Parts on backordered from supplier
2000942793	Alibris	6/24/2025	$ 1,379.85	$ 869.55	$ 510.30	Library Books	8/31/2024	Materials in printing
2000944475	A-Bear Refrigeration	6/27/2025	$ 8,788.76	$ -	$ 8,788.76	Repair Walk-in Freezer	9/15/2024	Parts on backordered from supplier
	IAT Fund Subtotal		$ 43,051.61	$ 24,494.55	$ 18,557.06			
	Agency Total		**$ 377,157.98**	**$158,908.45**	**$ 218,249.53**			

$ -

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER: 72 / AGENDA NUMBER: CF59
SCHEDULE NUMBER: 19D-678	
SUBMISSION DATE: 7/14/2025	Approval and Authority:
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD	
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)*: Beth Scioneaux by Keisha Payton	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$61,815,997	$1,470,000	**$63,285,997**
INTERAGENCY TRANSFERS	$12,682,203	$0	**$12,682,203**
FEES & SELF-GENERATED	$6,987,497	$0	**$6,987,497**
Regular Fees & Self-generated	$6,987,497	$0	**$6,987,497**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$1,062,510	$0	**$1,062,510**
Environmental Education Account (W47)	$62,510	$0	**$62,510**
Reading Enrichment and Academic Deliverables Fund (E65)	$1,000,000	$0	**$1,000,000**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$114,364,795	$0	**$114,364,795**
TOTAL	**$196,913,002**	**$1,470,000**	**$198,383,002**
AUTHORIZED POSITIONS	511	0	**511**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	40	0	**40**
TOTAL POSITIONS	**551**	**0**	**551**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE SUPPORT	$26,481,291	99	$0	0	**$26,481,291**	**99**
DISTRICT SUPPORT	$168,731,173	441	$1,470,000	0	**$170,201,173**	**441**
AUXILIARY PROGRAM	$1,700,538	11	$0	0	**$1,700,538**	**11**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$196,913,002**	**551**	**$1,470,000**	**0**	**$198,383,002**	**551**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, is seeking to carryforward $1,470,000 in the District Support Program (1) $720,000 in State General Fund for eDynamic Learning, and (2) $750,000 in State General Fund for the administration of a MindPlay dyslexia screening pilot program.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,470,000	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,470,000**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7 and is in accorance with Title 39 - R.S. 39:82B.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$15,038,979	$0	**$15,038,979**	$0	$0	$0	$0
Interagency Transfers	$3,131,520	$0	**$3,131,520**	$0	$0	$0	$0
Fees & Self-Generated *	$9,191	$0	**$9,191**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$8,301,601	$0	**$8,301,601**	$0	$0	$0	$0
TOTAL MOF	**$26,481,291**	**$0**	**$26,481,291**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$7,589,740	$0	**$7,589,740**	$0	$0	$0	$0
Other Compensation	$255,552	$0	**$255,552**	$0	$0	$0	$0
Related Benefits	$7,491,329	$0	**$7,491,329**	$0	$0	$0	$0
Travel	$380,173	$0	**$380,173**	$0	$0	$0	$0
Operating Services	$550,194	$0	**$550,194**	$0	$0	$0	$0
Supplies	$124,146	$0	**$124,146**	$0	$0	$0	$0
Professional Services	$638,038	$0	**$638,038**	$0	$0	$0	$0
Other Charges	$115,814	$0	**$115,814**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$9,336,305	$0	**$9,336,305**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$26,481,291**	**$0**	**$26,481,291**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	85	0	**85**	0	0	0	0
Unclassified	10	0	**10**	0	0	0	0
TOTAL T.O. POSITIONS	**95**	**0**	**95**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	4	0	**4**	0	0	0	**0**
TOTAL POSITIONS	**99**	**0**	**99**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$9,191	$0	**$9,191**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$46,251,659	$1,470,000	**$47,721,659**	$0	$0	$0	$0
Interagency Transfers	$9,550,683	$0	**$9,550,683**	$0	$0	$0	$0
Fees & Self-Generated *	$5,803,127	$0	**$5,803,127**	$0	$0	$0	$0
Statutory Dedications **	$1,062,510	$0	**$1,062,510**	$0	$0	$0	$0
FEDERAL FUNDS	$106,063,194	$0	**$106,063,194**	$0	$0	$0	$0
TOTAL MOF	**$168,731,173**	**$1,470,000**	**$170,201,173**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$29,990,269	$0	**$29,990,269**	$0	$0	$0	$0
Other Compensation	$4,677,438	$0	**$4,677,438**	$0	$0	$0	$0
Related Benefits	$12,719,594	$0	**$12,719,594**	$0	$0	$0	$0
Travel	$2,793,953	$0	**$2,793,953**	$0	$0	$0	$0
Operating Services	$3,261,572	$0	**$3,261,572**	$0	$0	$0	$0
Supplies	$1,262,712	$0	**$1,262,712**	$0	$0	$0	$0
Professional Services	$43,842,187	$750,000	**$44,592,187**	$0	$0	$0	$0
Other Charges	$12,063,925	$0	**$12,063,925**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$58,119,523	$720,000	**$58,839,523**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$168,731,173**	**$1,470,000**	**$170,201,173**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	402	0	**402**	0	0	0	0
Unclassified	4	0	**4**	0	0	0	0
TOTAL T.O. POSITIONS	**406**	**0**	**406**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	35	0	**35**	0	0	0	**0**
TOTAL POSITIONS	**441**	**0**	**441**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$5,803,127	$0	**$5,803,127**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Environmental Education Account (W47)	$62,510	$0	**$62,510**	$0	$0	$0	$0
Reading Enrichment and Academic Deliverables Fund (E65)	$1,000,000	$0	**$1,000,000**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,470,000**	**$0**	**$0**	**$0**	**$0**	**$1,470,000**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$750,000	$0	$0	$0	$0	**$750,000**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$720,000	$0	$0	$0	$0	**$720,000**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,470,000**	**$0**	**$0**	**$0**	**$0**	**$1,470,000**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$525,359	$0	**$525,359**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$1,175,179	$0	**$1,175,179**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$1,700,538**	**$0**	**$1,700,538**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$765,800	$0	**$765,800**	$0	$0	$0	$0
Other Compensation	$13,364	$0	**$13,364**	$0	$0	$0	$0
Related Benefits	$341,190	$0	**$341,190**	$0	$0	$0	$0
Travel	$17,540	$0	**$17,540**	$0	$0	$0	$0
Operating Services	$189,798	$0	**$189,798**	$0	$0	$0	$0
Supplies	$121,133	$0	**$121,133**	$0	$0	$0	$0
Professional Services	$18,562	$0	**$18,562**	$0	$0	$0	$0
Other Charges	$0	$0	**$0**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$233,151	$0	**$233,151**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$1,700,538**	**$0**	**$1,700,538**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	10	0	**10**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**10**	**0**	**10**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	1	0	**1**	0	0	0	**0**
TOTAL POSITIONS	**11**	**0**	**11**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$1,175,179	$0	**$1,175,179**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, is seeking to carryforward $1,470,000 in the District Support Program based on the following from the FY2025 Supplemental Bill (Act 461): (1) $720,000 in State General Fund for eDynamic Learning, and (2) $750,000 in State General Fund for the administration of a MindPlay dyslexia screening pilot program.

REVENUES

Program 200	
State General Fund	$1,470,000.00
Total Revenue	**$1,470,000.00**

EXPENDITURES

Program 200	
Professional Services	$750,000.00
Interagency Transfers.....	$720,000.00
Total Expenditures	**$1,470,000.00**

OTHER

For further information, contact:
Keisha Payton 225-219-4426 keisha.payton@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	**FOR OPB USE ONLY**
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER: 73 / AGENDA NUMBER: CF 60
SCHEDULE NUMBER: 19D-681	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD	
HEAD OF BUDGET UNIT: BETH SCIONEAUX	
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Beth Scioneaux by Keisha Payton	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$218,520,733	$6,069	**$218,526,802**
INTERAGENCY TRANSFERS	$14,422,746	$75,000	**$14,497,746**
FEES & SELF-GENERATED	$9,377,789	$0	**$9,377,789**
Regular Fees & Self-generated	$9,377,789	$0	**$9,377,789**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$49,278,850	$0	**$49,278,850**
Athletic Trainer Professional Development Fund (E62)	$400,000	$0	**$400,000**
Education Excellence Fund (Z18)	$19,112,109	$0	**$19,112,109**
Louisiana Early Childhood Education Fund (E51)	$29,766,741	$0	**$29,766,741**
FEDERAL	$1,728,024,974	$0	**$1,728,024,974**
TOTAL	**$2,019,625,092**	**$81,069**	**$2,019,706,161**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NON FEDERAL SUPPORT	$282,222,329	0	$81,069	0	**$282,303,398**	**0**
FEDERAL SUPPORT	$1,737,402,763	0	$0	0	**$1,737,402,763**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$2,019,625,092**	**0**	**$81,069**	**0**	**$2,019,706,161**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 - R - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, Subgrantee Assistance, is seeking to carryforward $81,069 in the Non Federal Support Program, based on the following: (1) $6,069 in State General Fund for vendor payments that did not clear prior to June 30th, 2025, and (2) $75,000 in 8g Interagency Transfers for vendor payments that did not clear prior to June 30th, 2025

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$6,069	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$75,000	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$81,069**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$218,520,733	$6,069	**$218,526,802**	$0	$0	$0	$0
Interagency Transfers	$14,422,746	$75,000	**$14,497,746**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$49,278,850	$0	**$49,278,850**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$282,222,329**	**$81,069**	**$282,303,398**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$282,039,851	$81,069	**$282,120,920**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$182,478	$0	**$182,478**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$282,222,329**	**$81,069**	**$282,303,398**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Athletic Trainer Professional Development Fund (E62)	$400,000	$0	**$400,000**	$0	$0	$0	$0
Education Excellence Fund (Z18)	$19,112,109	$0	**$19,112,109**	$0	$0	$0	$0
Louisiana Early Childhood Education Fund (E51)	$29,766,741	$0	**$29,766,741**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$6,069**	**$75,000**	**$0**	**$0**	**$0**	**$81,069**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$6,069	$75,000	$0	$0	$0	**$81,069**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$6,069**	**$75,000**	**$0**	**$0**	**$0**	**$81,069**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$9,377,789	$0	**$9,377,789**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$1,728,024,974	$0	**$1,728,024,974**	$0	$0	$0	$0
TOTAL MOF	**$1,737,402,763**	**$0**	**$1,737,402,763**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$1,721,263,868	$0	**$1,721,263,868**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$16,138,895	$0	**$16,138,895**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$1,737,402,763**	**$0**	**$1,737,402,763**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$9,377,789	$0	**$9,377,789**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$0	$0	**$0**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with Title 39 - R.S. 39:82B - "The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, Subgrantee Assistance, is seeking to carryforward $81,069 in the Non Federal Support Program, based on the following: (1) $6,069 in State General Fund for vendor payments that did not clear prior to June 30th, 2025, and (2) $75,000 in 8g Interagency Transfers for vendor payments that did not clear prior to June 30th, 2025.

REVENUES

Program 100	
State General Fund	$ 6,069.00
Interagency Transfers	$ 75,000.00
Total Revenues	**$ 81,069.00**

EXPENDITURES

Program 100	
Other Charges	$ 81,069.00
Total Expenditures	**$ 81,069.00**

OTHER

For further information, contact:
Keisha Payton 225-219-4426 keisha.payton@la.gov

LLA Non Compliance Listing

Cleared/open items symbol	Account	Name 1	Document Number	Document Type	Document Date	Special G/L ind.	Net due date symbol	Amount in local currency	Local Currency	Clearing Document	Text	Assignment	Auditor Non Compliance Indicator	FUND	Cost Cnter	
	310141166	ADVOCATES FOR SCIENCE & MATH	1901566848	KR	6/5/2025			-75,000.00	USD			Strong School Systems 8g	X	6810000300	6811013640	8G
	310141173	ADVOCATES FOR INNOVATIVE	1901554823	KR	5/15/2025			-803.00	USD			PIPS QTR3 FY25	X	6810000000	6811011602	PIPS
	310141173	ADVOCATES FOR INNOVATIVE	1901578688	KR	6/24/2025			-802.00	USD			PIPS QTR4 FY25	X	6810000000	6811011602	PIPS
	310077308	NZBC URBAN CORPORATION INC	1901587853	KR	7/10/2025			-4,464.00	USD			FY25 JUN 2025 NSECD	X	6810000000	6811011618	NSECD

SGF	-6,069.00
IAT	-75,000.00
Total	**-81,069.00**

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	**FOR OPB USE ONLY**
AGENCY: Local Housing of State Adult Offenders	OPB LOG NUMBER: 64 / AGENDA NUMBER: CF61
SCHEDULE NUMBER: 20-451	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER:	
HEAD OF BUDGET UNIT: Gary Westcott	
TITLE: Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge)* Thomas C. Buckhanan III	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$203,989,036	$1,199,793	**$205,188,829**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	$0
Subtotal of Fund Accounts from Page 2	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
Subtotal of Dedications from Page 2	$0	$0	$0
FEDERAL	$0	$0	**$0**
TOTAL	**$203,989,036**	**$1,199,793**	**$205,188,829**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Local Housing of Adult Offenders	$158,407,349	0	$0	0	**$158,407,349**	**0**
Transitional Work Program	$12,876,673	0	$0	0	**$12,876,673**	**0**
Re-Entry Services	$4,849,992	0	$0	0	**$4,849,992**	**0**
Criminal Justice Reinvestment Initiative	$27,855,022	0	$1,199,793	0	**$29,054,815**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$203,989,036**	**0**	**$1,199,793**	**0**	**$205,188,829**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Local Housing of State Adult Offenders	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-451		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER:		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
[Select Statutory Dedication]	$0	$0	$0
SUBTOTAL (to Page 1)	$0	$0	$0

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	$0	0	$0	0	$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$1,199,793	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$1,199,793**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026. This transfer will prevent a negative impact from occuring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2025 to FY 2026.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2026 that were obligated in FY 2025 despite limited funding in FY 2026.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$27,855,022	$1,199,793	**$29,054,815**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$27,855,022**	**$1,199,793**	**$29,054,815**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$27,855,022	$1,199,793	**$29,054,815**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$27,855,022**	**$1,199,793**	**$29,054,815**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$1,199,793**	**$0**	**$0**	**$0**	**$0**	**$1,199,793**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$1,199,793	$0	$0	$0	$0	**$1,199,793**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$1,199,793**	**$0**	**$0**	**$0**	**$0**	**$1,199,793**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

AGENCY: Local Housing of State Adult Offenders
(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2025 to FY 2026.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Criminal Justice Reinvestment Initiative	Other Charges	$1,199,793
Total		**$1,199,793**

OTHER

Jodi Babin 342-6054
Thomas C. Bickham, III 342-6739

ACTUAL/PROJECTED FY 2025 CJR SAVINGS TRACKING

28785 ACTUAL End of Year Population 26.39

	ACTUAL								
MONTH	ACTUAL MO TO MO +/-	POPULATION 10/31/2017	POST-CJR POPULATION	STATE ADJUST (a)	COVID ADJUST AVG (b)	DIFF	GRAND TOTAL OF RECURRING SAVINGS (c,d)	LESS REALIZED SAVINGS FROM PREV FYs	NET SAVINGS FY 25
July-24	27	35961	28812	-1756	-939	4454	$3,431,851	($3,214,239)	$217,612
August-24	184	35961	28996	-1743	-898	4324	$3,329,699	($3,564,491)	($234,792)
September-24	9	35961	29005	-1699	-858	4400	$3,282,499	($3,290,416)	($7,917)
October-24	104	35961	29109	-1711	-817	4324	$3,344,736	($3,282,561)	$62,175
November-24	74	35961	29183	-1692	-776	4310	$3,210,477	($3,347,441)	($136,964)
December-24	-116	35961	29067	-1727	-735	4432	$3,412,649	($3,456,008)	($43,359)
January-25	-333	35961	28734	-1726	-694	4807	$3,703,247	($3,503,633)	$199,614
February-25	202	35961	28936	-1654	-653	4718	$3,268,299	($3,097,609)	$170,690
March-25	171	35961	29107	-1617	-613	4625	$3,542,164	($3,404,725)	$137,439
April-25	54	35961	29161	-1558	-572	4670	$3,445,454	($3,184,193)	$261,261
May-25	-49	35961	29112	-1483	-531	4835	$3,707,543	($3,204,418)	$503,125
June-25	197	35961	29309	-1391	-490	4771	$3,525,791	($3,243,154)	$282,637
TOTALS	**524**						**$41,204,409**	**($39,792,888)**	**$1,411,521**

(a) Adjustment less utilized bed at the State institutions.

(b) Big drop in population per COVID could not be counted in CJRI Savings.
Took actual Feb-Jun 2020 Decrease (3220) and reduced that by "Predicted" CJR decrease of 281 for the 2939
(Refer to FY20 Report for the predicted decrease)
Beginning in FY23, COVID impact will be mitigated and smoothed over 36 months

(c) GRAND TOTAL was adjusted downward proportionally to negate the effect of a $1 per diem increase for FY20 and an additional $1 increase in FY21.

(d) In Fiscal Year 2022-2023 there was a net loss of -$2,277.076. As such this deficit must be overcome in order to realize future savings.
As such it will be subtracted from future net savings calculations

FY 25 SAVINGS / INVESTMENT DISTRIBUTION FOR FY26								
TOTAL FY25 SAVINGS	PREVIOUS FY LOSS TOTALS	NET FY25 SAVINGS	15% State	85% BONA FIDE	45% LCTCS	15% Grants	10% LCLE	15% Act 209 2025 RS
$1,411,521	$0	$1,411,521	$211,728	$1,199,793	$635,184	$211,728	$141,152	$211,728

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER: 67	AGENDA NUMBER: CF62
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 26-01		
HEAD OF BUDGET UNIT: Rachael Kincaid		
TITLE: First Assistant State Treasurer		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Rachel Kincaid		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$0	**$0**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$62,151,224	$14,430,352	**$76,581,576**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$62,151,224	$14,430,352	**$76,581,576**
FEDERAL	$0	$0	**$0**
TOTAL	**$62,151,224**	**$14,430,352**	**$76,581,576**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	$62,151,224	0	$14,430,352	0	**$76,581,576**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$62,151,224**	**0**	**$14,430,352**	**0**	**$76,581,576**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	$97,244	$48,622	**$145,866**
Allen Parish Capital Improvements (T02)	$215,871	$0	**$215,871**
Ascension Parish Visitor Enterprise (T03)	$1,250,000	$0	**$1,250,000**
Avoyelles Parish Visitor Enterprise Fund (T05)	$120,053	$0	**$120,053**
Beauregard Parish Community Improvement (T06)	$105,278	$34,577	**$139,855**
Bienville Parish Tourism and Economic Development Fund (T07)	$27,527	$0	**$27,527**
Bossier City Riverfront and Civic Center (T08)	$1,874,272	$0	**$1,874,272**
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$2,831,908	$421,522	**$3,253,430**
West Calcasieu Community Center Fund (T10)	$1,292,593	$435,484	**$1,728,077**
Caldwell Parish Economic Development Fund (T11)	$169	$0	**$169**
Cameron Parish Tourism Development Fund (T12)	$19,597	$0	**$19,597**
Town of Homer Economic Development Fund (T14)	$18,782	$0	**$18,782**
Concordia Parish Economic Development Fund (T15)	$87,738	$0	**$87,738**
DeSoto Parish Visitor Enterprise (T16)	$180,000	$104,432	**$284,432**
East Baton Rouge Parish Riverside Centroplex Fund (T17)	$1,249,308	$0	**$1,249,308**
East Carroll Parish Visitor Enterprise Fund (T18)	$7,158	$7,158	**$14,316**
East Feliciana Tourist Commission Fund (T19)	$2,693	$0	**$2,693**
Evangeline Visitor Enterprise Fund (T20)	$43,071	$0	**$43,071**
Franklin Parish Visitor Enterprise (T21)	$42,000	$15,000	**$57,000**
Iberia Parish Tourist Commission Fund (T23)	$424,794	$187,914	**$612,708**
Iberville Parish Visitor Enterprise Fund (T24)	$116,858	$0	**$116,858**
Jackson Parish Economic Development and Tourism (T25)	$27,775	$0	**$27,775**
Jefferson Parish Convention Center Fund (T26)	$3,096,138	$711,052	**$3,807,190**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Jefferson Davis Parish Visitor Enterprise Fund (T27)	$155,131	$155,131	**$310,262**
Lafayette Parish Visitor Enterprise Fund (T28)	$5,540,101	$102,248	**$5,642,349**
Lafourche Parish Enterprise Fund (T29)	$349,984	$0	**$349,984**
LaSalle Economic Development District Fund (T30)	$21,791	$0	**$21,791**
Lincoln Parish Visitor Enterprise Fund (T31)	$262,429	$262,429	**$524,858**
Livingston Parish Tourism and Economic Development Fund (T32)	$332,516	$124,693	**$457,209**
Morehouse Parish Visitor Enterprise (T34)	$40,972	$11,547	**$52,519**
New Orleans Metropolitan Convention and Visitor Bureau (T36)	$12,635,069	$1,062,750	**$13,697,819**
Ouachita Parish Visitor Enterprise (T37)	$1,938,998	$3,030,353	**$4,969,351**
Plaquemines Parish Visitor Enterprise Fund (T38)	$228,102	$0	**$228,102**
Pointe Coupee Parish Visitor Enterprise Fund (T39)	$40,281	$0	**$40,281**
Alexandria/Pineville Exhibition Hall Fund (T40)	$250,417	$0	**$250,417**
Red River Visitor Enterprise Fund (T41)	$34,733	$34,733	**$69,466**
Richland Visitor Enterprise Fund (T42)	$116,715	$12,500	**$129,215**
Sabine Parish Tourism Improvement (T43)	$550,824	$49,008	**$599,832**
St. Bernard Parish Enterprise (T44)	$116,399	$0	**$116,399**
St. Charles Parish Enterprise Fund (T45)	$750,000	$506,583	**$1,256,583**
St. James Parish Enterprise Fund (T47)	$30,756	$0	**$30,756**
St. John the Baptist Convention Facility (T48)	$329,036	$0	**$329,036**
St. Landry Parish Historical Development Fund No. 1 (T49)	$373,159	$440,292	**$813,451**
St. Martin Parish Enterprise Fund (T50)	$472,179	$0	**$472,179**
St. Mary Parish Visitor Enterprise (T51)	$1,355,000	$92,392	**$1,447,392**
St. Tammany Parish Fund (T52)	$2,762,086	$685,265	**$3,447,351**
Tangipahoa Parish Tourist Commission Fund (T53)	$800,000	$0	**$800,000**
Tensas Parish Visitor Enterprise Fund (T54)	$1,941	$0	**$1,941**
Houma/Terrebonne Tourist Fund (T55)	$573,447	$119,239	**$692,686**
Union Parish Visitor Enterprise (T56)	$27,232	$27,232	**$54,464**
Vermilion Parish Visitor Enterprise (T57)	$250,550	$46,506	**$297,056**
Webster Parish Convention and Visitors Bureau (T60)	$170,769	$85,384	**$256,153**
West Baton Rouge Parish Visitor Bureau (T61)	$515,436	$0	**$515,436**
West Carroll Parish Visitor Bureau (T62)	$17,076	$0	**$17,076**
Winn Parish Tourism Fund (T64)	$56,665	$28,332	**$84,997**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Shreveport-Bossier City Visitor Enterprise (TA1)	$557,032	$0	**$557,032**
Vernon Parish Legislative Community Improvement Fund (TA2)	$428,272	$130,988	**$559,260**
Alexandria/Pineville Area Tourism Fund (TA3)	$242,310	$0	**$242,310**
Rapides Parish Economic Development Fund (TA4)	$370,891	$0	**$370,891**
Natchitoches Parish Visitor Enterprise (TA5)	$130,000	$0	**$130,000**
Lincoln Parish Municipalities Fund (TA6)	$258,492	$0	**$258,492**
East Baton Rouge Community Improvement (TA7)	$2,575,872	$321,984	**$2,897,856**
East Baton Rouge Parish Enhancement (TA8)	$1,387,936	$0	**$1,387,936**
Washington Parish Tourist Commission Fund (TA9)	$43,025	$0	**$43,025**
Grand Isle Tourist Commission Account (TB0)	$28,295	$0	**$28,295**
Gretna Tourist Commission Enterprise Account (TB1)	$118,389	$0	**$118,389**
Lake Charles Civic Center Fund (TB2)	$3,158,003	$518,205	**$3,676,208**
New Orleans Area Tourism and Economic Development (TB3)	$466	$0	**$466**
River Parishes Convention, Tourist, and Visitors Comm (TB4)	$201,547	$201,547	**$403,094**
St. Francisville Economic Development Fund (TB5)	$178,424	$0	**$178,424**
Tangipahoa Parish Economic Development Fund (TB6)	$235,000	$0	**$235,000**
Washington Parish Infrastructure and Park (TB7)	$50,000	$0	**$50,000**
Pineville Economic Development (TB8)	$222,535	$0	**$222,535**
Washington Parish Economic Development and Tourism (TB9)	$14,486	$0	**$14,486**
Terrebonne Parish Visitor Enterprise (TC0)	$564,845	$0	**$564,845**
Bastrop Municipal Center Fund (TC1)	$40,357	$0	**$40,357**
Rapides Parish Coliseum Fund (TC2)	$74,178	$0	**$74,178**
Madison Parish Visitor Enterprise Fund (TC3)	$34,326	$5,445	**$39,771**
Natchitoches Historical District Development (TC4)	$319,165	$79,791	**$398,956**
Baker Economic Development Fund (TC5)	$39,499	$8,853	**$48,352**
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	$517	$0	**$517**
Ernest N. Morial Convention Center (TC7)	$2,000,000	$0	**$2,000,000**
Lafourche Parish ARC Training and Development (TC9)	$344,734	$21,161	**$365,895**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
Grant Parish Economic Development Fund (TD1)	$2,007	$0	**$2,007**
New Orleans Quality of Life Fund (TD2)	$4,300,000	$4,300,000	**$8,600,000**
SUBTOTAL (to Page 1)	**$62,151,224**	**$14,430,352**	**$76,581,576**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	$0	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$14,430,352	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$14,430,352**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Acadia Parish Visitor Enterprise (T01)	$97,244	$48,622	**$145,866**	$0	$0	$0	$0
Allen Parish Capital Improvements (T02)	$215,871	$0	**$215,871**	$0	$0	$0	$0
Ascension Parish Visitor Enterprise (T03)	$1,250,000	$0	**$1,250,000**	$0	$0	$0	$0
Avoyelles Parish Visitor Enterprise Fund (T05)	$120,053	$0	**$120,053**	$0	$0	$0	$0
Beauregard Parish Community Improvement (T06)	$105,278	$34,577	**$139,855**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
****Statutory Dedications continued:**							
Bienville Parish Tourism and Economic Development Fund (T07)	$27,527	$0	**$27,527**	$0	$0	$0	$0
Bossier City Riverfront and Civic Center (T08)	$1,874,272	$0	**$1,874,272**	$0	$0	$0	$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	$2,831,908	$421,522	**$3,253,430**	$0	$0	$0	$0
West Calcasieu Community Center Fund (T10)	$1,292,593	$435,484	**$1,728,077**	$0	$0	$0	$0
Caldwell Parish Economic Development Fund (T11)	$169	$0	**$169**	$0	$0	$0	$0
Cameron Parish Tourism Development Fund (T12)	$19,597	$0	**$19,597**	$0	$0	$0	$0
Town of Homer Economic Development Fund (T14)	$18,782	$0	**$18,782**	$0	$0	$0	$0
Concordia Parish Economic Development Fund (T15)	$87,738	$0	**$87,738**	$0	$0	$0	$0
DeSoto Parish Visitor Enterprise (T16)	$180,000	$104,432	**$284,432**	$0	$0	$0	$0
East Baton Rouge Parish Riverside Centroplex Fund (T17)	$1,249,308	$0	**$1,249,308**	$0	$0	$0	$0
East Carroll Parish Visitor Enterprise Fund (T18)	$7,158	$7,158	**$14,316**	$0	$0	$0	$0
East Feliciana Tourist Commission Fund (T19)	$2,693	$0	**$2,693**	$0	$0	$0	$0
Evangeline Visitor Enterprise Fund (T20)	$43,071	$0	**$43,071**	$0	$0	$0	$0
Franklin Parish Visitor Enterprise (T21)	$42,000	$15,000	**$57,000**	$0	$0	$0	$0
Iberia Parish Tourist Commission Fund (T23)	$424,794	$187,914	**$612,708**	$0	$0	$0	$0
Iberville Parish Visitor Enterprise Fund (T24)	$116,858	$0	**$116,858**	$0	$0	$0	$0
Jackson Parish Economic Development and Tourism (T25)	$27,775	$0	**$27,775**	$0	$0	$0	$0
Jefferson Parish Convention Center Fund (T26)	$3,096,138	$711,052	**$3,807,190**	$0	$0	$0	$0
Jefferson Davis Parish Visitor Enterprise Fund (T27)	$155,131	$155,131	**$310,262**	$0	$0	$0	$0
Lafayette Parish Visitor Enterprise Fund (T28)	$5,540,101	$102,248	**$5,642,349**	$0	$0	$0	$0
Lafourche Parish Enterprise Fund (T29)	$349,984	$0	**$349,984**	$0	$0	$0	$0
LaSalle Economic Development District Fund (T30)	$21,791	$0	**$21,791**	$0	$0	$0	$0
Lincoln Parish Visitor Enterprise Fund (T31)	$262,429	$262,429	**$524,858**	$0	$0	$0	$0
Livingston Parish Tourism and Economic Development Fund (T32)	$332,516	$124,693	**$457,209**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
****Statutory Dedications continued:**							
Morehouse Parish Visitor Enterprise (T34)	$40,972	$11,547	**$52,519**	$0	$0	$0	$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	$12,635,069	$1,062,750	**$13,697,819**	$0	$0	$0	$0
Ouachita Parish Visitor Enterprise (T37)	$1,938,998	$3,030,353	**$4,969,351**	$0	$0	$0	$0
Plaquemines Parish Visitor Enterprise Fund (T38)	$228,102	$0	**$228,102**	$0	$0	$0	$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	$40,281	$0	**$40,281**	$0	$0	$0	$0
Alexandria/Pineville Exhibition Hall Fund (T40)	$250,417	$0	**$250,417**	$0	$0	$0	$0
Red River Visitor Enterprise Fund (T41)	$34,733	$34,733	**$69,466**	$0	$0	$0	$0
Richland Visitor Enterprise Fund (T42)	$116,715	$12,500	**$129,215**	$0	$0	$0	$0
Sabine Parish Tourism Improvement (T43)	$550,824	$49,008	**$599,832**	$0	$0	$0	$0
St. Bernard Parish Enterprise (T44)	$116,399	$0	**$116,399**	$0	$0	$0	$0
St. Charles Parish Enterprise Fund (T45)	$750,000	$506,583	**$1,256,583**	$0	$0	$0	$0
St. James Parish Enterprise Fund (T47)	$30,756	$0	**$30,756**	$0	$0	$0	$0
St. John the Baptist Convention Facility (T48)	$329,036	$0	**$329,036**	$0	$0	$0	$0
St. Landry Parish Historical Development Fund No. 1 (T49)	$373,159	$440,292	**$813,451**	$0	$0	$0	$0
St. Martin Parish Enterprise Fund (T50)	$472,179	$0	**$472,179**	$0	$0	$0	$0
St. Mary Parish Visitor Enterprise (T51)	$1,355,000	$92,392	**$1,447,392**	$0	$0	$0	$0
St. Tammany Parish Fund (T52)	$2,762,086	$685,265	**$3,447,351**	$0	$0	$0	$0
Tangipahoa Parish Tourist Commission Fund (T53)	$800,000	$0	**$800,000**	$0	$0	$0	$0
Tensas Parish Visitor Enterprise Fund (T54)	$1,941	$0	**$1,941**	$0	$0	$0	$0
Houma/Terrebonne Tourist Fund (T55)	$573,447	$119,239	**$692,686**	$0	$0	$0	$0
Union Parish Visitor Enterprise (T56)	$27,232	$27,232	**$54,464**	$0	$0	$0	$0
Vermilion Parish Visitor Enterprise (T57)	$250,550	$46,506	**$297,056**	$0	$0	$0	$0
Webster Parish Convention and Visitors Bureau (T60)	$170,769	$85,384	**$256,153**	$0	$0	$0	$0
West Baton Rouge Parish Visitor Bureau (T61)	$515,436	$0	**$515,436**	$0	$0	$0	$0
West Carroll Parish Visitor Bureau (T62)	$17,076	$0	**$17,076**	$0	$0	$0	$0
Winn Parish Tourism Fund (T64)	$56,665	$28,332	**$84,997**	$0	$0	$0	$0
Shreveport-Bossier City Visitor Enterprise (TA1)	$557,032	$0	**$557,032**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
****Statutory Dedications continued:**							
Vernon Parish Legislative Community Improvement Fund (TA2)	$428,272	$130,988	**$559,260**	$0	$0	$0	$0
Alexandria/Pineville Area Tourism Fund (TA3)	$242,310	$0	**$242,310**	$0	$0	$0	$0
Rapides Parish Economic Development Fund (TA4)	$370,891	$0	**$370,891**	$0	$0	$0	$0
Natchitoches Parish Visitor Enterprise (TA5)	$130,000	$0	**$130,000**	$0	$0	$0	$0
Lincoln Parish Municipalities Fund (TA6)	$258,492	$0	**$258,492**	$0	$0	$0	$0
East Baton Rouge Community Improvement (TA7)	$2,575,872	$321,984	**$2,897,856**	$0	$0	$0	$0
East Baton Rouge Parish Enhancement (TA8)	$1,387,936	$0	**$1,387,936**	$0	$0	$0	$0
Washington Parish Tourist Commission Fund (TA9)	$43,025	$0	**$43,025**	$0	$0	$0	$0
Grand Isle Tourist Commission Account (TB0)	$28,295	$0	**$28,295**	$0	$0	$0	$0
Gretna Tourist Commission Enterprise Account (TB1)	$118,389	$0	**$118,389**	$0	$0	$0	$0
Lake Charles Civic Center Fund (TB2)	$3,158,003	$518,205	**$3,676,208**	$0	$0	$0	$0
New Orleans Area Tourism and Economic Development (TB3)	$466	$0	**$466**	$0	$0	$0	$0
River Parishes Convention, Tourist, and Visitors Comm (TB4)	$201,547	$201,547	**$403,094**	$0	$0	$0	$0
St. Francisville Economic Development Fund (TB5)	$178,424	$0	**$178,424**	$0	$0	$0	$0
Tangipahoa Parish Economic Development Fund (TB6)	$235,000	$0	**$235,000**	$0	$0	$0	$0
Washington Parish Infrastructure and Park (TB7)	$50,000	$0	**$50,000**	$0	$0	$0	$0
Pineville Economic Development (TB8)	$222,535	$0	**$222,535**	$0	$0	$0	$0
Washington Parish Economic Development and Tourism (TB9)	$14,486	$0	**$14,486**	$0	$0	$0	$0
Terrebonne Parish Visitor Enterprise (TC0)	$564,845	$0	**$564,845**	$0	$0	$0	$0
Bastrop Municipal Center Fund (TC1)	$40,357	$0	**$40,357**	$0	$0	$0	$0
Rapides Parish Coliseum Fund (TC2)	$74,178	$0	**$74,178**	$0	$0	$0	$0
Madison Parish Visitor Enterprise Fund (TC3)	$34,326	$5,445	**$39,771**	$0	$0	$0	$0
Natchitoches Historical District Development (TC4)	$319,165	$79,791	**$398,956**	$0	$0	$0	$0
Baker Economic Development Fund (TC5)	$39,499	$8,853	**$48,352**	$0	$0	$0	$0
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	$517	$0	**$517**	$0	$0	$0	$0
Ernest N. Morial Convention Center (TC7)	$2,000,000	$0	**$2,000,000**	$0	$0	$0	$0
Lafourche Parish ARC Training and Development (TC9)	$344,734	$21,161	**$365,895**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$62,151,224	$14,430,352	**$76,581,576**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$62,151,224**	**$14,430,352**	**$76,581,576**	**$0**	**$0**	**$0**	**$0**
****Statutory Dedications continued:**							
Grant Parish Economic Development Fund (TD1)	$2,007	$0	**$2,007**	$0	$0	$0	$0
New Orleans Quality of Life Fund (TD2)	$4,300,000	$4,300,000	**$8,600,000**	$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
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$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: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$14,430,352**	**$0**	**$14,430,352**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$14,430,352	$0	**$14,430,352**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$14,430,352**	**$0**	**$14,430,352**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: Louisiana Economic Development	**FOR OPB USE ONLY**
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER: 10R / AGENDA NUMBER: CF63
SCHEDULE NUMBER: 20-931	
SUBMISSION DATE: July 14, 2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 1	
HEAD OF BUDGET UNIT:	
TITLE: Deputy Secretary	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Anne G. Villa — Digitally signed by Anne G. Villa Date: 2025.07.15 14:19:29 -05'00'	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$9,596,024	$14,655,156	**$24,251,180**
INTERAGENCY TRANSFERS	$0	$270,183	**$270,183**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$182,207,514	$57,489,738	**$239,697,252**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$182,207,514	$57,489,738	**$239,697,252**
FEDERAL	$0	$0	**$0**
TOTAL	**$191,803,538**	**$72,415,077**	**$264,218,615**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	$191,803,538	0	$72,415,077	0	**$264,218,615**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$191,803,538**	**0**	**$72,415,077**	**0**	**$264,218,615**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: July 14, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	$30,170,000	$35,970,988	**$66,140,988**
Louisiana Economic Development Initiatives Fund (EDS)	$9,417,400	$0	**$9,417,400**
Major Events Incentive Fund (CTB)	$16,400,000	$650,000	**$17,050,000**
Rapid Response Fund (EDR)	$126,220,114	$20,868,750	**$147,088,864**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$182,207,514**	**$57,489,738**	**$239,697,252**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Statutory Dedicated-Rapid Response, Statutory Dedicated-Louisiana Economic Development Fund, Statutory Dedicated-Major Events Incentive Fund, and Interagency Transfer.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$14,655,156	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$270,183	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$57,489,738	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$72,415,077**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
There are no expenditures that have been made towards the 20-931 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$9,596,024	$14,655,156	**$24,251,180**	$0	$0	$0	$0
Interagency Transfers	$0	$270,183	**$270,183**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$182,207,514	$57,489,738	**$239,697,252**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$191,803,538**	**$72,415,077**	**$264,218,615**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$191,803,538	$72,415,077	**$264,218,615**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$191,803,538**	**$72,415,077**	**$264,218,615**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
Louisiana Economic Development Fund (ED6)	$30,170,000	$35,970,988	**$66,140,988**	$0	$0	$0	$0
Louisiana Economic Development Initiatives Fund (EDS)	$9,417,400	$0	**$9,417,400**	$0	$0	$0	$0
Major Events Incentive Fund (CTB)	$16,400,000	$650,000	**$17,050,000**	$0	$0	$0	$0
Rapid Response Fund (EDR)	$126,220,114	$20,868,750	**$147,088,864**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$14,655,156**	**$270,183**	**$0**	**$57,489,738**	**$0**	**$72,415,077**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$14,655,156	$270,183	$0	$57,489,738	$0	**$72,415,077**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$14,655,156**	**$270,183**	**$0**	**$57,489,738**	**$0**	**$72,415,077**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the LED Debt Service & Commitments program. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. **If STATE GENERAL FUND**
   - **$14,655,156** carried forward from Fiscal year 2025.

3. **If IAT**
   - **$270,183** Department of Transportation & Development-Highway Program (270).
   - See attached IAT signed agreements.
   - The funding came from the 2025 Regular Session ACT NO. 461.

4. **If Self-Generated Revenues**
   - There were no Self-Generated Revenues carried forward.

5. **If Statutory Dedications**
   - **$57,489,738** carried forward from Fiscal year 2025.

6. **If Interim Emergency Board Appropriations**
   - There were no Interim Emergency Board Appropriations carried forward.

7. **If Federal Funds**
   - There were no Federal grants carried forward.
8. **All Grants:**
   -

EXPENDITURES

- **See "Debt Service" sheet for details of Project Commitments**

OTHER

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Program 100

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	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR1of3	36,775,000	18,663	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	2000138582	9311313100	5610003 RR
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR3of3	13,000,000	16,780	Provide Benteler steel a training facility to accommodate the establishment o steel tube mill facility	2000132858	9311313100	5620069 RR
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	250,000 0 250,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	2000141446 2000141446 2000141446	9311313100 9311313100 9311313100	5620069 ED6 5620069 ED5-Re 5620069 General
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	2000131038	9311313100	5620069 ED6
Statutory Dedicated Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/28/14-12/31/27	15015-RR-OP	10,600,000	0 721,686	Provide CGI Federal a competitive package to establish and operate an onsi IT center in the City of Lafayette, LA, which will create 400 new direct jobs	2000132766 2000132766	9311313100 9311313100	5610003 RR 5610003 ED6
General Fund Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/26	15124-RR-OP1	3,000,000	300,000 60,000	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	2000127229	9311313100	5610003 General 5610003 ED6
Statutory Dedicated	0 Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	96,437	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	2000222383 2000222383	9311313100 9311313100	5610003 RR
Statutory Dedicated General Fund Statutory Dedicated	Citadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000	0 466,354 1,200,000	Provide full-scale interior completions for aircraft at Chennault International Airport in Lake Charles.	2000366587 2000366587 2000366587	9311313100 9311313100 9311313100	5610003 RR 5610003 General 5610003 ED6
General Fund	Diversified Foods & Seasonings, LLC (Other Charges)	Covington	St Tammany	10/01/18-06/30/29	19100-PC	500,000	250,000	Performance based grant for facility improvements and construction costs for the purpose of additions and improvements to the sewage infrastructure of the facility	2000393094	9311313100	5610003 General

Program 100

Economic Development Projects
Business Services Program
Carry-forward BA-7
Debt Service

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description			
General Fund Statutory Dedicated	LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	1,118,595 370,000	Performance based grant for expansion and enhance the delivery of health care services	2000447349 2000447349	9311313100 9311313100	5610003 General 5610003 ED6
Statutory Dedicated	Biomedical Research Foundation of N (Other Charges)	Shreveport	Caddo	04/01/19-12/31/30	20057-PC	1,000,000	500,000 250,000	Performance- Based Grant to be used for the reimbursement of equipment and building renovation expenses.	2000459250 2000459250	9311313100 9311313100	5610003 ED6 5610003 General
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/25	20075-PC	7,500,000	1,450,000	Grant to Essence to be used for economic development programs.	2000494245	9311313100	5610003 General
Statutory Dedicated General Fund	Pennington Biomedical Research Foundation (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/26	20113-PC	3,800,000	0 39,097	Acquisition, design, development, interior construction and renovation, and partial equipping of the Foundation premises for the establishment	2000480548 2000480548	9311313100 9311313100	5610003 RR 5610003 General
General Fund	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	10/15/19-06/30/26	20113-PC-AGY	2,098,000	123,501	Programmatic,operating and marketing needs of the Bariatric Metabolic initiative	2000480580	9311313100	5620069 General
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	69,390	Performance based grant for the expenses for the relocation of equipment ar inventory, including the use of trucks, rigging and fiber installation for facility expansion	2000492165	9311313100	5610003 General
General Fund	LCTCS (Other Charges	Baton Rouge	EBR	05/11/20-12/31/25	20139-PC	2,880,000	1,438,711	Generate the educational and economic benefits to be derived from the Proje described herein and for the public purpose of furthering the education and economic missions of LCTCS and he member colleges of the System.	2000492477	9311313100	5610003 General
Statutory Dedicated	City of Carencro/Amazon/DOTD (Other Charges)	Carencro	Lafayette	12/22/20-12/31/2025	21073-PC	3,000,000	258,671	Amazon will make Capital expenditures in order to design, construct and furnish a new fulfillment center in the City of Carencro for the purposes of distribution of company products and fulfilment of company customer orders for state economic benefit.	2000553276	9311313100	5610003 RR
General Fund	Westfield Fluid Controls, Inc (Other Charges)	Lafayette	Lafayette	07/01/20-06/30/32	21075-PC	555,756	555,756	Capital expenditures for improvements of Facility in the Parish of Lafayette a purchasing of equipment, resulting in 67 new jobs resulting in an increase for state economic benefit.	2000566042	9311313100	5610003 General
Statutory Dedicated Statutory Dedicated	Amazon.com Services, LLC (Other Charges)	Shreveport	Caddo	05/07/21-12/31/32	21101-PC	5,000,000	2,500,000 2,500,000	To make Capital Expenditures in order to design, construct and furnish a nev roboticsfulfillment center in the city of Shreveport, LA for the purposes of dist of company products and fulfilment of company customer orders.	2000573329 2000573329	9311313100 9311313100	5610003 RR 5610003 ED6

Program 100

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	Safesource Direct, LLC	Broussard	St. Martin/Laf	01/27/21-12/31/30	21116-PC	10,500,000	2,740,637	Capital expenditures in order to construct two new Facilities in Lafayette and	2000577895	9311313100	5610003 RR
Statutory Dedicated	(Other Charges)						1,000,000	St. Martin Parish for the purposes of the capital investment described and th	2000577895	9311313100	5610003 ED6
								creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.			
Statutory Dedicated	SchoolMint, Inc.	Lafayette	Lafayette	07/27/20-06/30/31	21121-PC	1,000,000	185,097	Capital expenditures in order to construct two new Facilities in Lafayette and	2000580651	9311313100	5610003 ED6
	(Other Charges)							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.			
Statutory Dedicated	Amazon.com Services, LLC	Baton Rouge	EBR	03/01/21-12/31/31	22019-PC	5,000,000	5,000,000	To make Capital Expenditures in order to design , construct and furnish a ne	2000588673	9311313100	5610003 ED6
	(Other Charges)							robotics fulfillment center in the city of Baton Rouge, LA for the purposes of distribution of company products and fulfilment of company customer orders.			
Statutory Dedicated	Breeze Aviation Group, Inc.	Kenner	Jefferson	05/01/21-06/30/31	22041-PC	2,300,000	533,174	To establish a crew base and conduct commercial passenger airline operatic	2000588675	9311313100	5610003 ED6
	(Other Charges)							Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.			
Statutory Dedicated	Shintech Louisiana, LLC	Out-of-State	N/A	05/01/15-12/31/28	22083-PC	6,600,000	3,300,000	Performance based grant to construct and operate a Chlorine, Caustic soda	2000608646	9311313100	5610003 RR
Statutory Dedicated	(Other Charges)						1,650,000	Chlorider monomer production facility, to be located in Iberville Parish	2000608646	9311313100	5610003 ED6
Statutory Dedicated	REG Geismar, LLC	Out-of-State	N/A	10/6/20-12/31/33	22087-PC	5,000,000	1,000,000	Expansion of its facility for the transformation of renewable resources into	2000608668	9311313100	5610003 RR
Statutory Dedicated	(Other Charges)						1,000,000	diesel fuel in Geismar, Louisiana, and make capital investment in that facility for the purposes of retention, creation and thereafter maintaining jobs and payroll.	2000608668	9311313100	5610003 ED6
Statutory Dedicated	Mozart Holdings -Medline Industries,LI	Hammond	Tangipahoa	01/01/21-12/31/31	22103-PC	2,000,000	1,500,000	To make Capital Expenditures in order to design, construct and furnish a nev	2000614325	9311313100	5610003 ED6
	(Other Charges)							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.			
Statutory Dedicated	Board of Supervisors of LSU	Baton Rouge	EBR	05/01/22-12/31/26	22214-PC	3,100,000	864,441	To support LSU's efforts to completely transform and activate LSU's Digital M	2000698991	9311313100	5620069 ED6
	(Other Charges)							Center (DMC) into the University's Research &			
Statutory Dedicated	LSU at Alexandria	Alexandria	Rapides	06/01/22-12/31/25	22224-PC	561,000	135,100	To support LSUA's efforts for the Center for Technology Initiatives	2000666792	9311313100	5620069 ED6
	(Other Charges)										
Statutory Dedicated	Advanced Call Center Technologies	Caddo	Shreveport	01/13/22-12/31/32	23014-PC	500,000	300,000	Performance based grant for infrastructure and equipment in order to operate	2000688331	9311313100	5610003 ED6
	(Other Charges)							Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.			

Program 100

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 Louisiar	2000704157	9311313100	5610003 RR
Statutory Dedicated	CSP DeRidder, LLC (Other Charges)	DeRidder	Beauregard	08/12/21-12/31/32	23073-EDAP931	1,500,000	750,000	Infrastructure improvements such as roads, paving, etc for a wood manufacturing company	2000724889	9311313100	5610003 ED6
Statutory Dedicated	Alliance Compressors, LLC (Other Charges)	Natchitoches	Natchitoches	04/14/22-12/31/29	23081-EDAP931	1,000,000	1,000,000	The acquisition and installation of capital equipment for the assembly line expansion at the facility	2000734010	9311313100	5610003 ED6
Statutory Dedicated	University of NO Res & Tech Foundat (Other Charges)	New Orleans	Orleans	03/03/23-9/30/27	23130-PC	5,000,000	3,511,219	For the development of the NeXus Center, to serve as the physical and programmatic hub of the green hydrogen cluster for South Louisiana. An H2theFuture initiative	2000737187	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	2,797,445 0	To construct hydrogen fueling barge at the Port of South Louisiana. An H2theFuture component initiative.	2000740463	9311313100	5610003 ED6 5610003 General
Statutory Dedicated	Board of Supervisors of LSU and A&M (Other Charges)	Statewide	Statewide	9/7/22-5/30/27	23136-PC	2,400,000	1,738,585	For the development of the LSU Carbon Center, to decarbonize the South Lc 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 devlop 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	2,082,141	To devlop 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	417,745 300,000	To purchase and install Hydrogen lab equipment for Abdalla, a solar to hydrc testbed, and a Bio hydrogen testbed. An H2theFuture component initiative.	2000747170 2000747170	9311313100 9311313100	5610003 General 5610003 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/27	23158-PC	2,700,000	668,952	Grant for operating, constructing and equipping the Technology Training Cer	2000753128	9311313100	5610003 General
General Fund	Prolec GE USA, LLC. (Other Charges)	Shreveport	Caddo	04/25/23-12/31/33	23161-PC	500,000	100,000	Provides for the facility in Caddo Parish Louisiana expansion, improvements and equipment purchases.	2000757404	9311313100	5610003 General
Statutory Dedicated	Teal Jones - Plain Dealing, LLC (Other Charges)	Shreveport	Bossier	09/08/22-12/31/33	24014-EDAP931	1,000,000	1,000,000	Capital equipment and infrastructure improvements	2000776418	9311313100	5610003 ED6
General Fund	Taylor, Porter, Brooks & Phillips (Other Charges)	Baton Rouge		08/1/23-12/31/25	24015-PC	575,000	274,849	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various Legal matters and service	2000785031	9311313100	5620064 General
General Fund	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/23-09/30/26	24054-PC	720,000	347,600	Prepare Grambling State University graduates to compete and excel in the modern economy	2000796381	9311313100	5610003 General
Statutory Dedicated	First Solar, Inc (Other Charges)	Out-of-State		08/10/23-12/31/34	24064-PC	30,000,000	5,758,221	To establish a solar panel production site in the Parish of Iberia, Louisiana. This will result in the creation of 715 required new jobs and corresponding payroll.	2000799019	9311313100	5610003 RR

Program 100

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	Louisiana Tech Applied Research Cor (Other Charges)	Bossier City	Bossier	10/01/23-9/30/26	24067-PC	3,000,000	1,000,000	To fund, create, expand and refine specialized programs in the areas of interest to Louisiana and national security, and to provide for applied research and workforce needs of industries in general.	2000796321	9311313100	5610003 General
Statutory Dedicated	Stephenson Stellar Corporation (STEL (Other Charges)	Shreveport	Caddo	10/01/23-09/30/26	24074-PC	2,500,000	77,535	For the creation, development, and construction of a Sensitive Compartmented Information Facility (SCIF) in Shreveport, LA, which will attract talent and assure the security for clients with performance of classified work in the state of Louisiana	2000800543	9311313100	5610003 ED6
General Fund	England Eco & Ind. Devel District (Other Charges)	Alexandria	Raoudes	09/21/22-11/30/25	24090-PC	897,900	78,127	Fiscal agent to contract and pay the cost for necessary services, materials and facilities, in order to design, create, develop, and construct the Aircraft and Vehicle Wash Rack within the Alexandria International Airport's airfield at the Aerial	2000805877	9311313100	5610003 General

Program 100

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	Lafayette Economic Devel Authority (Other Charges)	Lafayette	Lafayette	11/15/23-12/31/33	24091-PC	5,300,000	1,035,000	Administer Workforce Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Acadiana Region.	2000805640	9311313100	5610003 RR
General Fund	Biomedical Research & Technology P	Monroe	Ouachita	09/01/22-5/31/27	24103-PC	2,450,000	0	Construction of infastructure and utilities for Biomendical Research and Innovation Park.	2000811465	9311313100	5610003 General
Statutory Dedicated	(Other Charges)						331,578			9311313100	5610003 ED6
General Fund	NOLA Business Alliance (Other Charges)	New Orleans	Orleans	07/08/21-07/07/26	24106-PC	100,000	100,000	Provide funding with building renovations of biology wet labs and space for a clean room to be completed and administered by NOLABA and to be located in the UNO Research and Technology Park in New Orleans, LA.	2000809625	9311313100	5610003 General
General Fund	City of Leesville (Other Charges)	Leesville	Vernon	09/01/23-12/31/25	24121-PC	350,000	43,265	Pre-construction engineering services for the runway extension at the city of Leesville Airport	2000816752	9311313100	5610003 General
Statutory Dedicated	Baton Rouge Health District (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/27	24123-PC	1,000,000	350,000	To administer the HealthTech Catalyst program to enhance health education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions enhancing health-tech innovation and economic development in the capital region.	2000818681	9311313100	5610003 ED6
Statutory Dedicated	Film Prize Foundation (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/26	24128-PC	300,000	177,747	To Promote "Startup Prize" focused on entrepreneurial business development, promoting economic and workforce development for health-focused innovation	2000818678	9311313100	5610003 ED6
General Fund	Louisiana Cancer Research Center of (Other Charges)	New Orleans	Orleans	07/01/23-06/30/28	24148-PC	4,000,000	4,000,000	To establish a NCI Designated Cancer Center within Louisiana, and to recruit cancer focused Faculty and researchers to perform high-impact research, patient care , education, and community outreach and engagement.	2000827326	9311313100	5610003 General
General Fund	Infinity Operators, Inc	Youngsville	Lafayette	11/03/23-12/31/32	24163-PC	150,000	63,214	Expansion of Facility; Commencemnet of Operations; Capital Expenditures in it's air compression division in Lafayette Parish.	2000839564	9311313100	5610003 General
Statutory Dedicated	(Other Charges)						86,786			9311313100	5610003 ED6
Statutory Dedicated	Cameron International Corporation	Out-of-State		10/04/23-09/30/34	24177-PC	3,250,000	500,000	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
Statutory Dedicated	(Other Charges)						0		2000848518	9311313100	5610003 ED6
General Fund	Jefferson Parish Economic Developm	New Orleans	Orleans	03/01/24-03/01/29	24186-PC	500,000	500,000	Design, engineer, and construct a food and beverage incubator located in the Churchill Technology & Business Park in Jefferson Parish.	2000848839	9311313100	5610003 General
General Fund	(Other Charges)										
General Fund	Weyerhaeuser NR Company (Other Charges)	Dodson	Winn	12/7/23-12/31/28	25002-EDAP931	500,000	500,000	Capital Expenditure in Winn Parish to modernize and decarbonize its Winn Parish lumber mill	2000850596	9311313100	5610003 General
Statutory Dedicated	Butler Snow (Other Charges)	Shreveport	Caddo	05/1/24-12/31/25	25015-LEGAL	170,000	74,269	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	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	Gretna	Jefferson	10/12/23-12/31/33	25034-EDAP931	500,000	500,000	Capital Expenditure to construct a new 55,000 square foot commercial	2000876435	9311313100	5610003 ED6

Program 100

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			
	(Other Charges)							laundry facility			
Statutory Dedicated	RNGD, LLC (Other Charges)	Jefferson	Jefferson	6/10/24-12/31/34	25048-EDAP931	500,000	50,000	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. Francisvill	West Feliciar	12/07/23-12/31/37	25054-EDAP931	400,000	400,000	Capital Expenditure to upgrade its processing facility in West Feliciana Parish for its industrial metal casting company.	2000915198	9311313100	5610003 ED6
Statutory Dedicated	Pipe & Steel Industrial Fabricators, Inc (Other Charges)	Denham Sprii	Livingston	03/14/24-12/31/33	25109-EDAP931	200,000	200,000	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	150,000	Capital Expenditure to include a state-of-the-art robotic assembly and welding line to increase the production of structural steel by 50 percent	2000897438	9311313100	5610003 ED6
Statutory Dedicated	TCI Tank Logistics, LLC (Other Charges)	New Orleans	Orleans	10/10/24-12/31/34	25111-EDAP931	200,000	200,000	Capital Expenditure to expand its intermodal footprint and ease supply chains by adding 1,200 linear feet of new rail that will tie into NO Public Belt	2000897501	9311313100	5610003 ED6
Statutory Dedicated	Boise Cascade Wood Products, LLC. (Other Charges)	Oakdate	Allen	03/14/24-12/31/34	25114-EDAP931	750,000	750,000	Capital Expenditure to expand and moderize key machinge centers at it Oakdale facility in Allen Parish to increase dry veneer production capacity	2000904557	9311313100	5610003 ED6
Statutory Dedicated	Louisiana Armed Forces Alliance (Other Charges)	Leesville	Vernon	01/01/24-12/31/25	25139-PC	359,500	203,877	Funding to support Fort Johnson	2000905833	9311313100	5610003 ED6
Statutory Dedicated	Ice Industries Louisiana, LLC (Other Charges)	Lacassine	Jeff Davis	11/14/24-12/31/34	25156-EDAP931	375,000	375,000	Capital Expenditure to produce roll forming steel back rails for photovoltaic (PV) solar panels.	2000911062	9311313100	5610003 ED6
Statutory Dedicated	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
Statutory Dedicated	Mid South Extrusion, Inc. (Other Charges)	Monroe	Ouachita	06/14/24-12/31/36	25172-PC	650,000	250,000	Capoital expensditires for indrastructure upgrades and improvements of and continued operation of the Facility in Quachita parish, Louisiana	2000925046	9311313100	5610003 RR
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)	Baton Rouge	EBR	01/01/25-12/31/29	25173-PC	8,630,000	2,421,844	Facility lease support for Baton Rouge and Monroe, LA	2000923313	9311313100	5610003 RR
Statutory Dedicated	Southland Steel Fabricators, Inc. (Other Charges)	Greensburg	St. Helena	11/14/24-12/31/34	25176-EDAP931	2,500,000	440,000	For captital expenditures for new equipment and the expansion of it's operational facility in St. Helena Parish, Louisiana	2000930564	9311313100	5610003 ED6
IAT	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	03/01/25-12/31/25	25184-PC	1,972,402	270,183	Develop and execute regional marketing and recruitment strategies that will identify opportunities for economic growth related to Super Bowl LIX and and follow-up engagement.	2000927395	9311313100	5610003 IAT
General Fund	Global Seamless Tube & Pipes (Other Charges)	Mansfield	DeSoto	04/4/24-12/31/25	25197-PC	1,250,000	250,000	Expenditures for the improvements of its seamless tubes manufacturing facility in Desoto Parish.	2000944663	9311313100	5610003 General

Program 100

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
Total Debt Service						$247,469,558	$72,415,077	
Total Business Services Program						$247,469,558	$72,415,077	

20,868,750.00	EDR
	Medicaid
	EDD
270,183.00	IAT
14,655,156.00	GF
650,000.00	CTB
35,970,988.00	ED6
	Self Generated
72,415,077.00	TOTAL
0	Difference

9311313100	5610003	70,383,745
9311313100	5620069	1,639,822
9311313100	5620064	391,510.00
		$72,415,077

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER: 68 / AGENDA NUMBER: CF64
SCHEDULE NUMBER: 20-945	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 26-02 SGF	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Rachel Kincaid	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$24,670,253	$227,767,034	**$252,437,287**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$42,698,434	$0	**$42,698,434**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$42,698,434	$0	**$42,698,434**
FEDERAL	$0	$0	**$0**
TOTAL	**$67,368,687**	**$227,767,034**	**$295,135,721**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	$67,368,687	0	$227,767,034	0	**$295,135,721**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$67,368,687**	**0**	**$227,767,034**	**0**	**$295,135,721**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER: 68	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-02 SGF		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	$584,578	$0	$584,578
Calcasieu Parish Fund (E30)	$2,866,280	$0	$2,866,280
Tobacco Tax Health Care Fund (E32)	$9,193,778	$0	$9,193,778
Bossier Parish Truancy Program Fund (E33)	$584,838	$0	$584,838
Beautification and Improvement of the New Orleans City Park Fund (G13)	$2,044,488	$0	$2,044,488
Greater New Orleans Sports Foundation (G14)	$1,016,805	$0	$1,016,805
Algiers Economic Development Foundation Fund (G15)	$147,961	$0	$147,961
Beautification Project For New Orleans Neighborhoods Fund (G17)	$307,370	$0	$307,370
Friends of NORD Fund (G18)	$128,890	$0	$128,890
Gentilly Development District Fund (G21)	$205,021	$0	$205,021
Regional Maintenance and Improvement Fund (HWH)	$7,974,610	$0	$7,974,610
Louisiana Transportation Infrastructure Fund (HWK)	$575,000	$0	$575,000
Criminal Justice and First Responder Fund (JU7)	$7,706,015	$0	$7,706,015
Sports Facility Assistance Fund (RVA)	$200,000	$0	$200,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	$2,443,059	$0	$2,443,059
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	$455,646	$0	$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	$211,089	$0	$211,089
Hurricane Ida Recovery Fund (STR)	$0	$0	$0
Law Enforcement Recruitment Incentive Fund (STU)	$945,000	$0	$945,000
Louisiana Rescue Plan Fund (V43)	$2,900,000	$0	$2,900,000
Modernization and Security Fund (V65)	$2,208,006	$0	$2,208,006
SUBTOTAL (to Page 1)	**$42,698,434**	**$0**	**$42,698,434**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$227,767,034	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$227,767,034**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)
There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$24,670,253	$227,767,034	**$252,437,287**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$42,698,434	$0	**$42,698,434**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$67,368,687**	**$227,767,034**	**$295,135,721**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$67,368,687	$227,767,034	**$295,135,721**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$67,368,687**	**$227,767,034**	**$295,135,721**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
St. Landry Parish Excellence Fund (E29)	$584,578	$0	**$584,578**	$0	$0	$0	$0
Calcasieu Parish Fund (E30)	$2,866,280	$0	**$2,866,280**	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$9,193,778	$0	**$9,193,778**	$0	$0	$0	$0
Bossier Parish Truancy Program Fund (E33)	$584,838	$0	**$584,838**	$0	$0	$0	$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	$2,044,488	$0	**$2,044,488**	$0	$0	$0	$0
Greater New Orleans Sports Foundation (G14)	$1,016,805	$0	**$1,016,805**	$0	$0	$0	$0
Algiers Economic Development Foundation	$147,961	$0	**$147,961**	$0	$0	$0	$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	$307,370	$0	**$307,370**	$0	$0	$0	$0
Friends of NORD Fund (G18)	$128,890	$0	**$128,890**	$0	$0	$0	$0
Gentilly Development District Fund (G21)	$205,021	$0	**$205,021**	$0	$0	$0	$0
Regional Maintenance and Improvement Fund (HWH)	$7,974,610	$0	**$7,974,610**	$0	$0	$0	$0
Louisiana Transportation Infrastructure Fund (HWK)	$575,000	$0	**$575,000**	$0	$0	$0	$0
Criminal Justice and First Responder Fund (JU7)	$7,706,015	$0	**$7,706,015**	$0	$0	$0	$0
Sports Facility Assistance Fund (RVA)	$200,000	$0	**$200,000**	$0	$0	$0	$0
Rehabilitation for the Blind and Visually Impaired Fund	$2,443,059	$0	**$2,443,059**	$0	$0	$0	$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	$455,646	$0	**$455,646**	$0	$0	$0	$0
Southwest Louisiana Hurricane Recovery Fund	$211,089	$0	**$211,089**	$0	$0	$0	$0
Hurricane Ida Recovery Fund (STR)	$0	$0	**$0**	$0	$0	$0	$0
Law Enforcement Recruitment Incentive Fund	$945,000	$0	**$945,000**	$0	$0	$0	$0
Louisiana Rescue Plan Fund (V43)	$2,900,000	$0	**$2,900,000**	$0	$0	$0	$0
Modernization and Security Fund (V65)	$2,208,006	$0	**$2,208,006**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$227,767,034**	**$0**	**$0**	**$0**	**$0**	**$227,767,034**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$227,767,034	$0	$0	$0	$0	**$227,767,034**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$227,767,034**	**$0**	**$0**	**$0**	**$0**	**$227,767,034**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

REVENUES

The revenues are from ~~various statutory dedications and~~ state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	**FOR OPB USE ONLY**	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945	69	CF65
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**	
AGENCY BA-7 NUMBER: 26-01 Stat Ded		
HEAD OF BUDGET UNIT: Rachel Kincaid		
TITLE: First Assistant State Treasurer		
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Rachel Kincaid		

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$24,670,253	$0	**$24,670,253**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$22,021,339	$20,677,095	**$42,698,434**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$22,021,339	$20,677,095	**$42,698,434**
FEDERAL	$0	$0	**$0**
TOTAL	**$46,691,592**	**$20,677,095**	**$67,368,687**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	$46,691,592	0	$20,677,095	0	**$67,368,687**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$46,691,592**	**0**	**$20,677,095**	**0**	**$67,368,687**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 7/14/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 26-01 Stat Ded		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	$0
[Select Fund Account]	$0	$0	$0
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
St. Landry Parish Excellence Fund (E29)	$520,513	$64,065	**$584,578**
Calcasieu Parish Fund (E30)	$813,900	$2,052,380	**$2,866,280**
Tobacco Tax Health Care Fund (E32)	$7,891,635	$1,302,143	**$9,193,778**
Bossier Parish Truancy Program Fund (E33)	$319,987	$264,851	**$584,838**
Beautification and Improvement of the New Orleans City Park Fund (G13)	$1,830,459	$214,029	**$2,044,488**
Greater New Orleans Sports Foundation (G14)	$1,000,000	$16,805	**$1,016,805**
Algiers Economic Development Foundation Fund (G15)	$100,569	$47,392	**$147,961**
Beautification Project For New Orleans Neighborhoods Fund (G17)	$103,685	$203,685	**$307,370**
Friends of NORD Fund (G18)	$103,112	$25,778	**$128,890**
Gentilly Development District Fund (G21)	$100,014	$105,007	**$205,021**
Regional Maintenance and Improvement Fund (HWH)	$1,900,549	$6,074,061	**$7,974,610**
Louisiana Transportation Infrastructure Fund (HWK)	$0	$575,000	**$575,000**
Criminal Justice and First Responder Fund (JU7)	$2,573,264	$5,132,751	**$7,706,015**
Sports Facility Assistance Fund (RVA)	$100,000	$100,000	**$200,000**
Rehabilitation for the Blind and Visually Impaired Fund (S06)	$2,000,000	$443,059	**$2,443,059**
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	$455,646	$0	**$455,646**
Southwest Louisiana Hurricane Recovery Fund (STO)	$0	$211,089	**$211,089**
Hurricane Ida Recovery Fund (STR)	$0	$0	**$0**
Law Enforcement Recruitment Incentive Fund (STU)	$0	$945,000	**$945,000**
Louisiana Rescue Plan Fund (V43)	$0	$2,900,000	**$2,900,000**
Modernization and Security Fund (V65)	$2,208,006	$0	**$2,208,006**
SUBTOTAL (to Page 1)	**$22,021,339**	**$20,677,095**	**$42,698,434**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
	$0	0	$0	0	$0	0
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$0	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$20,677,095	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$20,677,095**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$24,670,253	$0	**$24,670,253**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$22,021,339	$20,677,095	**$42,698,434**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$46,691,592**	**$20,677,095**	**$67,368,687**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$46,691,592	$20,677,095	**$67,368,687**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$46,691,592**	**$20,677,095**	**$67,368,687**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
St. Landry Parish Excellence Fund (E29)	$520,513	$64,065	**$584,578**	$0	$0	$0	$0
Calcasieu Parish Fund (E30)	$813,900	$2,052,380	**$2,866,280**	$0	$0	$0	$0
Tobacco Tax Health Care Fund (E32)	$7,891,635	$1,302,143	**$9,193,778**	$0	$0	$0	$0
Bossier Parish Truancy Program Fund (E33)	$319,987	$264,851	**$584,838**	$0	$0	$0	$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	$1,830,459	$214,029	**$2,044,488**	$0	$0	$0	$0
Greater New Orleans Sports Foundation (G14)	$1,000,000	$16,805	**$1,016,805**	$0	$0	$0	$0
Algiers Economic Development Foundation	$100,569	$47,392	**$147,961**	$0	$0	$0	$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	$103,685	$203,685	**$307,370**	$0	$0	$0	$0
Friends of NORD Fund (G18)	$103,112	$25,778	**$128,890**	$0	$0	$0	$0
Gentilly Development District Fund (G21)	$100,014	$105,007	**$205,021**	$0	$0	$0	$0
Regional Maintenance and Improvement Fund (HWH)	$1,900,549	$6,074,061	**$7,974,610**	$0	$0	$0	$0
Louisiana Transportation Infrastructure Fund (HWK)	$0	$575,000	**$575,000**	$0	$0	$0	$0
Criminal Justice and First Responder Fund (JU7)	$2,573,264	$5,132,751	**$7,706,015**	$0	$0	$0	$0
Sports Facility Assistance Fund (RVA)	$100,000	$100,000	**$200,000**	$0	$0	$0	$0
Rehabilitation for the Blind and Visually Impaired Fund	$2,000,000	$443,059	**$2,443,059**	$0	$0	$0	$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	$455,646	$0	**$455,646**	$0	$0	$0	$0
Southwest Louisiana Hurricane Recovery Fund	$0	$211,089	**$211,089**	$0	$0	$0	$0
Hurricane Ida Recovery Fund (STR)	$0	$0	**$0**	$0	$0	$0	$0
Law Enforcement Recruitment Incentive Fund	$0	$945,000	**$945,000**	$0	$0	$0	$0
Louisiana Rescue Plan Fund (V43)	$0	$2,900,000	**$2,900,000**	$0	$0	$0	$0
Modernization and Security Fund (V65)	$2,208,006	$0	**$2,208,006**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$0**	**$0**	**$0**	**$20,677,095**	**$0**	**$20,677,095**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$0	$0	$0	$20,677,095	$0	**$20,677,095**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$0**	**$0**	**$0**	**$20,677,095**	**$0**	**$20,677,095**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY25.

REVENUES

The revenues are from various statutory dedications ~~and state general funds~~.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

CARRYFORWARD

CARRY FORWARD

STATE OF LOUISIANA

DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET

REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgements	**FOR OPB USE ONLY**
AGENCY: Special Act-Judgements	OPB LOG NUMBER: 52 / AGENDA NUMBER: CF66
SCHEDULE NUMBER: 20-950	
SUBMISSION DATE: 7/14/2025	**Approval and Authority:**
AGENCY BA-7 NUMBER: 26-01	
HEAD OF BUDGET UNIT: Rachel Kincaid	
TITLE: First Assistant State Treasurer	
SIGNATURE *(Certifies that the information provided is correct and true to the best of your knowledge):* Rachel Kincaid	

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	$0	$4,224,499	**$4,224,499**
INTERAGENCY TRANSFERS	$0	$0	**$0**
FEES & SELF-GENERATED	$0	$0	**$0**
Regular Fees & Self-generated	$0	$0	**$0**
Subtotal of Fund Accounts from Page 2	$0	$0	**$0**
STATUTORY DEDICATIONS	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
Subtotal of Dedications from Page 2	$0	$0	**$0**
FEDERAL	$0	$0	**$0**
TOTAL	**$0**	**$4,224,499**	**$4,224,499**
AUTHORIZED POSITIONS	0	0	**0**
AUTHORIZED OTHER CHARGES	0	0	**0**
NON-TO FTE POSITIONS	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Judgments	$0	0	$4,224,499	0	**$4,224,499**	**0**
Program 2	$0	0	$0	0	**$0**	**0**
Program 3	$0	0	$0	0	**$0**	**0**
Program 4	$0	0	$0	0	**$0**	**0**
Program 5	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
Subtotal of programs from Page 2:	$0	0	$0	0	**$0**	**0**
TOTAL	**$0**	**0**	**$4,224,499**	**0**	**$4,224,499**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Act-Judgements	**FOR OPB USE ONLY**	
AGENCY: Special Act-Judgements	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-950		
SUBMISSION DATE: 7/14/2025	**ADDENDUM TO PAGE 1**	
AGENCY BA-7 NUMBER: 26-01		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	$0	$0	**$0**
[Select Fund Account]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
[Select Statutory Dedication]	$0	$0	**$0**
SUBTOTAL (to Page 1)	**$0**	**$0**	**$0**

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
	$0	0	$0	0	**$0**	**0**
SUBTOTAL (to Page 1)	**$0**	**0**	**$0**	**0**	**$0**	**0**

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Carry forward of payments due to Judgements for FY 25.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	$4,224,499	$0	$0	$0	$0
INTERAGENCY TRANSFERS	$0	$0	$0	$0	$0
FEES & SELF-GENERATED	$0	$0	$0	$0	$0
STATUTORY DEDICATIONS	$0	$0	$0	$0	$0
FEDERAL	$0	$0	$0	$0	$0
TOTAL	**$4,224,499**	**$0**	**$0**	**$0**	**$0**

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 25.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (*For example: Are there any anticipated direct or indirect effects on program management or service recipients ? Will this BA-7 have a positive or negative impact on some other program or agency?*)

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.
There are no performance impacts. This BA-7 will allow the remaining FY 25 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	$0	$4,224,499	**$4,224,499**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Fees & Self-Generated *	$0	$0	**$0**	$0	$0	$0	$0
Statutory Dedications **	$0	$0	**$0**	$0	$0	$0	$0
FEDERAL FUNDS	$0	$0	**$0**	$0	$0	$0	$0
TOTAL MOF	**$0**	**$4,224,499**	**$4,224,499**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES:							
Salaries	$0	$0	**$0**	$0	$0	$0	$0
Other Compensation	$0	$0	**$0**	$0	$0	$0	$0
Related Benefits	$0	$0	**$0**	$0	$0	$0	$0
Travel	$0	$0	**$0**	$0	$0	$0	$0
Operating Services	$0	$0	**$0**	$0	$0	$0	$0
Supplies	$0	$0	**$0**	$0	$0	$0	$0
Professional Services	$0	$0	**$0**	$0	$0	$0	$0
Other Charges	$0	$4,224,499	**$4,224,499**	$0	$0	$0	$0
Debt Services	$0	$0	**$0**	$0	$0	$0	$0
Interagency Transfers	$0	$0	**$0**	$0	$0	$0	$0
Acquisitions	$0	$0	**$0**	$0	$0	$0	$0
Major Repairs	$0	$0	**$0**	$0	$0	$0	$0
UNALLOTTED	$0	$0	**$0**	$0	$0	$0	$0
TOTAL EXPENDITURES	**$0**	**$4,224,499**	**$4,224,499**	**$0**	**$0**	**$0**	**$0**
POSITIONS							
Classified	0	0	**0**	0	0	0	0
Unclassified	0	0	**0**	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	**0**	0	0	0	**0**
Non-TO FTE Positions	0	0	**0**	0	0	0	**0**
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**	**0**
***Dedicated Fund Accounts:**							
Reg. Fees & Self-generated	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
[Select Fund Account]	$0	$0	**$0**	$0	$0	$0	$0
****Statutory Dedications:**							
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0
[Select Statutory Dedication]	$0	$0	**$0**	$0	$0	$0	$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Judgments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	**$4,224,499**	**$0**	**$0**	**$0**	**$0**	**$4,224,499**
EXPENDITURES:						
Salaries	$0	$0	$0	$0	$0	**$0**
Other Compensation	$0	$0	$0	$0	$0	**$0**
Related Benefits	$0	$0	$0	$0	$0	**$0**
Travel	$0	$0	$0	$0	$0	**$0**
Operating Services	$0	$0	$0	$0	$0	**$0**
Supplies	$0	$0	$0	$0	$0	**$0**
Professional Services	$0	$0	$0	$0	$0	**$0**
Other Charges	$4,224,499	$0	$0	$0	$0	**$4,224,499**
Debt Services	$0	$0	$0	$0	$0	**$0**
Interagency Transfers	$0	$0	$0	$0	$0	**$0**
Acquisitions	$0	$0	$0	$0	$0	**$0**
Major Repairs	$0	$0	$0	$0	$0	**$0**
UNALLOTTED	$0	$0	$0	$0	$0	**$0**
TOTAL EXPENDITURES	**$4,224,499**	**$0**	**$0**	**$0**	**$0**	**$4,224,499**
OVER / (UNDER)	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**	**0**	**0**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with related to judgments for FY25.

REVENUES

The revenues are from ~~various statutory dedications and~~ state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Lindsay Schexnayder, Chief Financial Officer, who can be reached at 342-0051 or LSchexnayder@treasury.la.gov.

STATE OF LOUISIANA
Legislative Fiscal Office
BATON ROUGE

Alan M. Boxberger
Legislative Fiscal Officer

Post Office Box 44097
Baton Rouge, Louisiana 70804
Phone: 225.342.7233

To: The Honorable Glen Womack, Chairman Joint Legislative Committee on the Budget
The Honorable Members of the Joint Legislative Committee on the Budget

From: Alan M. Boxberger, Legislative Fiscal Officer AMB
Patrice Thomas, Deputy Fiscal Officer PT

Date: August 1, 2025

Subject: Joint Legislative Committee on the Budget
Meeting August 8, 2024

Members,

Attached are the Legislative Fiscal Office's (LFO) recommendations regarding the 66 Carry Forward BA-7s for the August 8th meeting of the Joint Legislative Committee on the Budget.

The LFO recommends approval of all Carry Forward BA-7s. The total amount requested for carry forwards is $623.8 M in total funds, of which $410.4 M is State General Fund, $12.2 M Interagency Transfer, $44 M Fees & Self-Generated, $152.3 M Statutory Dedications, and $4.9 M Federal. LA R.S. 39:82(B) allows the re-budgeting of funds from the prior fiscal year into the new fiscal year, with the approval of the Joint Legislative Committee on the Budget. The law requires that a bona fide obligation exist on the last day of the fiscal year. Agencies are required to submit a BA-7 request along with supporting documentation including the purchase order number, amount, date, and a clear justification for the need to carry forward funds. Typically, the requests are to carry forward funds due to the late delivery of items ordered and not received, or for contractual obligations extending into the new fiscal year.

Please contact us if you have questions or need additional information.

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
CF 1	01 - 100 Executive Executive Office	The purpose of this BA-7 request is to carry forward $200,000 SGF in the Executive Office to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administrative Program - $200,000 SGF** *Other Charges - $200,000* Act 461 of the 2025 Regular Session obligates $200,000 SGF for the Administrative Program for the Council on the Success of Black Men and Boys scholarship program. These planned expenditures are considered bona fide obligations in accordance with language contained in Section 6 of Act 461 that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*	$200,000	$0	$0	$0	$0	$0	$200,000
CF 2	01 - 107 Executive Division of Administration	The purpose of this BA-7 request is to carry forward $10,651,402 ($4,822,495 SGF, $7,159 IAT, $5,426,464 SGR, and $395,284 Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund) within the Division of Administration to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Executive Administration Program - $2,974,938 ($2,572,495 SGF, $7,159 IAT, and $395,285 Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund)** *Professional Services - $7,159 IAT* 1) *Sun Sovereign LLC* - $7,159 for legal advice and assistance in matters pertaining to immigration issues and labor certification through the United States Department of Labor. (Contract dates 10/01/24 – 9/30/25) *Other Charges - $2,967,779 ($2,572,495 SGF and $395,284 Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund)* Act 461 of the 2025 Regular Session obligates $2,572,495 SGF to the Executive Administration Program for legal expenses on behalf of the Real Estate Appraisers Board. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated:	$4,822,495	$7,159	$5,426,464	$395,284	$0	$0	$10,651,402

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026." 1) *LITACorp* - $395,284 Statutory Dedications to administer a Technical Assistance Program to assist Louisiana's municipal and parish governments with identifying and applying for federal grants. (Contract dates 4/14/23 – 6/30/28) **Community Development Block Grant Program - $7,676,464 ($2,250,000 SGF and $5,426,464 SGR)** *Other Charges - $7,676,464* Act 461 of the 2025 Regular Session obligates $2,250,000 SGF to the Community Development Block Grant Program for funding to support the Blue Tarp Program ($1 M), funding to construct a community center and make improvements to the City of Opelousas library ($1 M), and funding to support housing projects, services for the youth, homelessness services, and preservation projects in New Orleans ($250,000). These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* 1) *Terrebonne Parish Consolidated Government* - $225,641 SGR for grant funds for reimbursement for damages from Hurricanes Ike and Gustav. (Contract dates 3/13/09 – 4/04/49) 2) *Pan American Engineers, LLC* - $48,425 SGR 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 agency programs. (Contract dates 6/01/24 – 5/31/27) 3) *Louisiana Housing Corporation* - $5,152,398 SGR for grant funding for the piggyback loan program. (Contract dates 6/01/21 – 7/31/25)							
CF 3	01 - 109 Executive Coastal Protection & Restoration Authority	The purpose of this BA-7 is to carry forward $1,334,455 ($1.2 M SGF and $114,755 Statutory Dedications) in the Implementation Program to pay for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows:	$1,219,700	$0	$0	$114,755	$0	$0	$1,334,455

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Implementation Program - $1,334,455 ($1.2 M SGF and $114,755 Statutory Dedications) *Other Charges - $1,219,700 SGF* 1) *Moffatt & Nichol Inc* - $236,945 for the LaBranche Shoreline Protection Project. Funding supports the preparation of construction bid documents, review of contractor submittals, and on-site inspections to ensure work complies with design specifications. The project aims to restore and protect eroding wetlands along the southern shore of Lake Pontchartrain in St. Charles Parish. 2) *Oats & Marino APPC* - $54,372 for legal services in support of integrated coastal protection projects in the Amite River Basin. Funding covers legal analysis, preparation of memoranda and related documents, participation in meetings, and guidance on strategies, negotiations, and project development activities as directed by the CPRA task manager. 3) *Amite River Basin Drainage & Water Conservation District*- $928,383 for the planning, technical services, and procurement of consultants and contractors necessary for the Amite River Basin Flood Risk Reduction Project. Funding additionally supports the development and implementation of the Annual Plan and initial Master Plan, along with the drafting and promulgation of administrative rules and regulations for floodplain management as mandated by Act 490 of the 2022 R.S. *Acquisitions - $114,755 Statutory Dedications out of the Coastal Protection and Restoration Fund* 1) *The HON Company* - $33,556 for the purchase of 18 tables and 50 chairs. 2) *DD V2 LLC* - $4,722 for the purchase and installation of one (1) draper window shade. 3) *Southland Dodge Chrysler Jeep* - $76,477 for the purchase of two (2) SUV Large/Full Size - Jeep Grand Cherokees.							
CF 4	01 - 111 Executive Homeland Security & Emergency Prep	The purpose of this BA-7 request is to carry forward $16,528,459 ($16,348,047 SGF and $180,412 Statutory Dedications out of the State Emergency Response Fund) within the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administrative Program - $16,528,459 ($16,348,047 SGF and $180,412 Statutory Dedications out of the State Emergency Response Fund)**	$16,348,047	$0	$0	$180,412	$0	$0	$16,528,459

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Other Charges - $16,528,459 Act 461 of the 2025 Regular Session obligates $7,040,301 ($6,933,798 SGF and $106,503 Statutory Dedications out of the State Emergency Response Fund) to the Administrative Program for numerous and varied projects. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *1) Water Institute of the Gulf* - $272,629 SGF for continued development and operation of the FloodID system. (Contract dates 7/01/24 – 6/30/26) *2) Logistics 365 Inc.* - $112,948 SGF for two narrow aisle double reach forklifts. (P.O. dated 2/03/25) *3) Motorola Solutions* - $6,085 SGF for Genesis Dashboard. (P.O. dated 10/28/24) *4) Southern Overhead Door, Inc.* - $1,150 Statutory Dedications for GOHSEP warehouse renovations. (P.O. dated 6/04/25) *5) Sync Storage Solutions, Inc.* - $46,561 Statutory Dedications for GOHSEP warehouse renovations. (P.O. dated 6/24/25) *6) Shaw A/C & Electrical, LLC.* - $26,198 Statutory Dedications for GOHSEP warehouse renovations. (P.O. dated 6/26/25) *7) Motorola Solutions* - $3,149,010 SGF for Motorola tower upgrades. (P.O. dated 12/27/24) 8) *Various recipients of the Louisiana School and Nonprofit Security Grant Program (LSNSGP)* - $4,410,019 SGF for school and nonprofit security grant awards. (195 contracts signed between 9/19/24 and 5/01/25) *9) SHI International Corp* - $861,807 SGF for services provided to support GOHSEP's cybersecurity mission for response/threats/awareness. (P.O. dated 12/20/24) *10) AT&T Corp* - $29,901 SGF for fiber relocation. (P.O. dated 5/08/25) *11) Rolltechs Specialty Vehicles* - $43,866 SGF for LWIN trailer repairs. (P.O. dated 5/06/25) *12) Motorola Solutions* - $508,000 SGF for trailer equipment and warranty services. (P.O. dated 2/26/25) *13) Critical Power Solutions, Inc.* - $19,984 SGF for battery maintenance. (P. O. dated 6/24/25)							
CF 5	01 - 112 Executive	The purpose of this BA-7 request is to carry forward $11,937,477 ($7,830,006 SGF, $3,635,219 IAT, and $472,252 SGR) within the Military Affairs, Education, and Auxiliary Account Programs of the Department of Military Affairs to pay bona fide expenditure obligations that were not	$7,830,006	$3,635,219	$472,252	$0	$0	$0	$11,937,477

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
	Department of Military Affairs	liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Military Affairs Program - $11,637,133 ($7,539,961 SGF, $3,634,805 IAT, and $462,367 SGR)** *Travel - $99,000 SGF* for mission-related travel that has not been paid. *Operating Services - $1,432,617 ($1,245,289 SGF, $1,343 IAT, and $185,985 SGR)* for garbage and dumpster services, janitorial services, pest control services, copier rentals, cable and internet services, telephone services, security system services, equipment services, routine maintenance services at various installations and armories statewide, rent, and equipment leases. *Supplies - $197,311 ($192,860 SGF, $672 IAT, and $3,779 SGR)* for force protection supplies, computer peripherals, clothing and uniforms, building and ground supplies, construction and maintenance supplies, fuel, electronics, and electrical supplies. *Professional Services - $515,055 ($242,452 SGF and $272,603 SGR)* for professional service contracts related to legal services, technical service support, architectural services, and engineering services. *Other Charges - $6,642,151 ($3,009,361 SGF and $3,632,790 IAT)* Act 461 of the 2025 Regular Session obligates $1,490,000 to the Military Affairs Program for the Beauregard Parish Law Enforcement District for an incarceration program focused on developing skilled trades for offenders. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the Louisiana Legislature that stated: "*Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2025.*" 1) $5,152,151 ($1,519,361 SGF and $3,632,790 IAT) for PODIS software maintenance, unpaid death benefits, award medal sets, and emergency response operations. *Interagency Transfers - $59,583 SGF* for the service charge for trustee work crews provided by Corrections Services.							

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Acquisitions - $1,766,772 SGF for the acquisition of vehicles, a drone, and furniture; the installation of a bathroom and shower facility at the Regional Staging Area (RSA); a pole barn, a carport, and an equipment shelter; and a new addition to the Baker Readiness Center. *Major Repairs - $924,644 SGF* for construction contracts at the Jackson Barracks, the Gillis W. Long Center (GWLC), the Training Center – Pineville (TCP), and the Regional Staging Area (RSA); and for road repairs at the GWLC and the TCP. **Education Program - $290,459 ($290,045 SGF and $414 IAT)** *Operating Services - $23,242 SGF* for routine operating and maintenance services at the various education program facilities statewide. *Professional Services - $176,701 SGF* for professional services contracts related to architectural and engineering services for building remodels, and for services related to the Joint Certification Program (JCP) database. *Interagency Transfers - $414 IAT* for ORM insurance at the Gillis W. Long Center. *Acquisitions - $41,074 SGF* for the acquisition of furniture for both offices and classrooms at various education program facilities statewide. *Major Repairs - $49,028 SGF* for exterior repairs at the Gillis W. Long Center. **Auxiliary Account Program - $9,885 SGR** *Operating Services - $3,406* for cable service at various facilities. *Supplies - $6,479* for retail sales items at Exchanges at various facilities.							
CF 6	01 - 116 Executive Office of the State Public Defender	The purpose of this BA-7 request is to carry forward $1,011,552 ($1 M SGF and $11,552 in Statutory Dedications out of the Louisiana Public Defender Fund) in the Office of the State Public Defender to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Office of the State Public Defender - $1,011,552 ($1 M SGF and $11,552 Statutory Dedications out of the LA Public Defender Fund)**	$1,000,000	$0	$0	$11,552	$0	$0	$1,011,552

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Other Charges - $1 M SGF Act 461 of the 2025 Regular Session obligates $1 M SGF to the Office of the State Public Defender for district defender offices for building repairs, improvements, and the acquisition of office buildings. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *Other Charges - $11,552 Statutory Dedications out of the LA Public Defender Fund* 1) *Herrero & Trenticosta, LLC* - $5,545 for legal services and representation on behalf of the Office of the State Public Defender in *State v. David Brown*. (Contract dated 4/22/24 - 4/21/27) 2) *Robert Steven Lemoine* - $6,007 for legal services and representation on behalf of the Office of the State Public Defender in *State v. David Brown*. (Contract dated 4/22/24 - 4/21/27)							
CF 7	01 - 129 Executive LA Commission on Law Enforcement	The purpose of this BA-7 request is to carry forward $1,171,228 ($1,138,279 SGF and $32,949 Federal) in the State and Federal Programs within the Louisiana Commission on Law Enforcement to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Federal Program - $97,309 ($64,630 SGF and $32,949 Federal)** *Operating Services - $97,309* 1) *Computer Aid, Inc*. - $64,360 SGF for Juvenile Justice Delinquency and Prevention programs. (P.O. dated 10/09/24) 2) *Learning Sciences, LLC* - $32,949 Federal for training modules for peace officers. (Contract dates 7/01/24 - 6/30/25) **State Program - $1,073,919 SGF** *Other Charges - $1,041,000* 1) *Louisiana Integrated Criminal Justice Information System Board* - $1,041,000 for modernization of the Louisiana Integrated Criminal Justice Information System. (MOU dated 4/02/25)	$1,138,279	$0	$0	$0	$0	$32,949	$1,171,228

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Professional Services - $32,919 1) *Learning Sciences, LLC* - $24,545 for training services for peace officers. (Contract dates 7/01/24 - 6/30/25) 2) *Scott Meadors & Associates* - $8,374 for procedural justice training services for academy recruits. (Contract dates 7/01/24 - 6/30/27)							
CF 8	01 - 133 Executive Elderly Affairs	The purpose of this BA-7 is to carry forward $1,324,746 ($1,132,309 SGF and $192,437 Federal) for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year ($462,309) as well as bona-fide obligations in accordance with Act 461 of the 2025 Regular Session of the LA Legislature ($862,000 SGF). The carry forward includes expenditures as follows: **Administrative Program – $412,000 SGF** *Other Charges - $412,000 SGF* Act 461 of the 2025 Regular Session obligates $412,000 SGF to the Administrative Program for dementia specialist resources at parish and disability resource centers. This will support the launch of a new statewide initiative modeled after Wisconsin's Dementia Care Specialist (DCS) program, which will provide resources to the Councils on Aging and Disability Resource Centers. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the Louisiana Legislature that stated: "*Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2025.*" **Title III, V, VII, and NSIP Program – $320,838 ($128,401 SGF and $192,437 Federal)** *Other Charges - $320,838* Reimbursement to the Lincoln Council on Aging (COA) for services delivered in FY 25 under previously encumbered but unreimbursed contracts. Reimbursement was delayed due to Lincoln COA's placement on the Legislative Auditor's Noncompliance List. *1) Lincoln Council on Aging* – $320,838 to support meals, transportation, homemaker, and caregiver support. (Contracted dated 7/01/24 –	$1,132,309	$0	$0	$0	$0	$192,437	$1,324,746

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		6/30/25) **Parish Councils on Aging (PCOA) – $525,000 SGF** *Other Charges - $525,000 SGF* Act 461 of the 2025 Regular Session obligates $450,000 SGF to the Parish Council on Aging Program. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the Louisiana Legislature that stated: "*Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2025.*" Expenditures are listed below: - *New Orleans Council on Aging* – $300,000 to support discretionary aging services. - *Arthur Monday Senior Center* – $25,000 to support programming and services for older adults. - *Cut-Off Senior Center* – $25,000 to support programming and services for older adults. - *Pointe Coupee Council on Aging* – $100,000 to support discretionary aging services. *1) Lincoln Council on Aging* – $75,000 to support meals, transportation, homemaker, and caregiver support. (Contracted dated 7/01/24 – 6/30/25) **Senior Center Program – $66,908 SGF** *Other Charges - $66,908* *1) Lincoln Council on Aging* – $66,908 to support meals, transportation, homemaker, and caregiver support. (Contracted dated 7/01/24 – 6/30/25)							
CF 9	01 - 254 Executive LA State Racing Commission	The purpose of this BA-7 request is to carry forward $39,310 SGR within the Louisiana State Racing Commission (LSRC) for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward expenditure is as follows: *Southland Dodge Chrysler Jeep LLC.* - $39,310 SGR for a Jeep Grand Cherokee to be used for site visits to facilities regulated by LSRC. The vehicle is expected to be delivered early in FY 26. (P.O. dated 5/15/25)	$0	$0	$39,310	$0	$0	$0	$39,310

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
CF 10	01 - 255 Executive Financial Institutions	The purpose of this BA-7 request is to carry forward $5,187 SGR in the Financial Institutions Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Financial Institutions Program - $5,187 SGR** *Acquisitions - $5,187 SGR* 1) *The HON Company* - $5,187 for six storage cabinets. (P.O. dated 6/24/25)	$0	$0	$5,187	$0	$0	$0	$5,187
CF 11	03 - 130 Veterans Affairs Department of Veterans Affairs	The purpose of this BA-7 request is to carry forward $79,710 ($32,968 SGF, $41,855 SGR, and $4,887 Federal) in the Department of Veterans Affairs to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Contract Assistance - $4,805 SGF** *Professional Services - $4,805* *1) Covalent Logic LLC* - $4,805 for website management (P.O. dated 6/27/25) **State Veterans Cemetery - $74,905 ($28,163 SGF, $41,855 SGR, and $4,887 Federal)** *Supplies - $1,601 SGF* *1) Commercial Power Equipment of Shreveport* - $1,601 SGF for the purchase of a straight shaft trimmer. (P.O. dated 6/27/25) *Acquisitions - $73,304 ($26,562 SGF, $41,855 SGR, and $4,887 Federal)* 1) *John Deere Company* - $22,208 SGF for the purchase of a Crossover Utility Vehicle. (P.O. dated 6/10/25) *2) Great Plains Manufacturing* - $4,354 SGF for the purchase of an aerator. (P.O. dated 6/9/25) 3) *Golf Cars of Louisiana LLC* - $27,727 SGR for the purchase of a golf cart. (P.O. dated 6/17/25) *4) John Deere Company* - $14,128 SGR for the purchase of a Utility Vehicle.	$32,968	$0	$41,855	$0	$0	$4,887	$79,710

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		(P.O. dated 6/17/25) *5) My Goat LLC* - $4,887 Federal for the purchase of a lawn mower. (P.O. dated 6/27/25)							
CF 12	04A - 139 State Secretary of State	The purpose of this BA-7 request is to carry forward a total of $3,047,168 ($2,291,076 SGF, $9,800 IAT, and $746,292 SGR) within the five programs of the Secretary of State to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administrative Program - $876,958 ($741,958 SGF and $135,000 SGR)** *Other Charges - $831,958 ($741,958 SGF and $90,000 SGR)* *1) Faircloth, Melton, Sobel & Bash, LLC* - $51,258 SGF for legal representation and support services. (Contract dates 7/01/24 – 6/30/25) *2) Nelson, Mullins, Riley, & Scarborough* - $556,891 SGF for legal representation and support services. (Contract dates 7/01/24 – 6/30/25) *3) Shows, Cali, & Walsh, LLP* – $133,809 SGF for legal representation and support services. (Contract dates 7/01/24 – 6/30/25) *4) Berrigan Litchfield, LLC* – $20,000 SGR for legal representation and support services. (Contract dates 7/01/24 – 6/30/25) *5) Ty Larkins Designs, LLC* – $70,000 SGR for interior design services. (Contract dates 7/1/24 – 6/30/25) *Acquisitions - $45,000 SGR* *1) Stratify Digital, LLC* – $45,000 for public website updates to enhance web content accessibility, usability, reliability, and security. (Contract dates 6/01/24 – 5/31/26) **Elections Program - $1,401,027 SGF** *Operating Services - $460,566 SGF* *1) Inclusion Solutions, LLC* – $460,566 for privacy booths and booth curtains. (P.O. dated 6/25/25) *Other Charges - $440,461 SGF* *1) PCC Technology, Inc.* – $211,822 for maintenance related to the ERIN system. (Contract dates 6/01/24 – 5/31/27) *2) Celia R Cangelosi* – $91,248 to provide legal support for election	$2,291,076	$9,800	$746,292	$0	$0	$0	$3,047,168

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

litigation. (Contract dates 7/1/24 – 6/30/25)
3) Jones Walker, LLP – $137,391 to provide legal support for election litigation. (Contract dates 7/1/24 – 6/30/25)

Major Repairs - $500,000 SGF

Act 461 of the 2025 Regular Session obligates $500,000 SGF for the Elections Program for the build-out of Elections office space. These planned expenditures are considered bona fide obligations in accordance with language contained in Section 6 of Act 461 that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

Archives & Records Program - $217,852 SGR

Operating Services - $2,300 SGR

1) Halpin's, Inc. - $2,300 to replace stair threads. (P.O. dated 4/07/25)

Other Charges - $209,708 SGR

1) Owen Earthworks LLC - $33,000 for backflow preventers. (Contract signed 5/06/25)
2) The Steele Fixture Manufacturing Co. - $8,596 for exhibit storage cabinets. (P.O. dated 7/18/24)
3) Preservation Technologies LP - $39,990 for film digitization. (P.O. dated 7/22/24)
4) Tri Star Electric, LLC - $7,642 for electrical repair. (P.O. dated 5/28/25)
5) Schully Strawn & Associates - $120,480 for cooling tower repairs. (P.O. dated 6/24/25)

Acquisitions - $5,844 SGR

1) The Hon Company - $5,844 for tables, desking, and case goods. (P.O. dated 6/04/25)

Museum & Other Operations Program - $157,891 ($148,091 SGF and $9,800 SGR)

Operating Services - $6,831 SGF

1) Advanced Sheet Metal, LLC - $6,831 for new awnings. (P.O. dated

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		6/06/25) *Supplies - $2,879 SGF* *1) Gaylord Brothers, Inc.* - $2,879 for vacuum cleaners to clean exhibit equipment. (P.O. dated 5/30/25) *Other Charges - $47,856 ($38,056 SGF and $9,800 IAT)* *1) Custom Security Systems* - $27,322 SGF for museum surveillance system installation. (P.O. dated 6/26/25) *2) Collect Rsrch for Museum, Inc.* - $10,734 SGF for professional development workshops. (P.O. dated 5/05/25) *3) Exhibit Design and Construction* - $9,800 IAT for exhibit restoration services. (P.O. dated 6/30/25) *Acquisitions - $100,325 SGF* *1) Custom Security Systems* - $100,325 for museum surveillance system equipment. (P.O. dated 6/26/25) **Commercial Program - $393,440 SGR** *Other Charges - $393,440 SGR* *1) PCC Technology* – $393,440 for software maintenance for CORA and Geauxbiz applications. (Contract dates 6/01/25 – 5/31/27)							
CF 13	04B - 141 Justice Attorney General	The purpose of this BA-7 request is to carry forward $4,348,176 ($117,285 SGF, $1,403,123 SGR, and $2,827,768 in Statutory Dedications) in the Civil Law and Criminal Law and Medicaid Fraud Programs within the Office of the Attorney General to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Civil Law Program - $2,005,891 ($1,053,123 SGR and $952,768 Statutory Dedications out of the Legal Support Fund)** *Professional Services - $2,005,891* 1) *Rodrigue & Arcuri, LLP* - $154,481 Statutory Dedications to provide legal services regarding cases involving the federal government and consent decrees. (P.O. dated 6/30/25)	$117,285	$0	$1,403,123	$2,827,768	$0	$0	$4,348,176

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

2) *Oats & Marinno, APP* - $150,000 SGR to provide legal services regarding cases involving lands, natural resources, and environmental issues. (P.O. dated 5/29/25)
3) *Faircloth, Melton, Bash & Green, LLC* - $84,411 SGR to provide legal services regarding cases involving the state and parishes under the Louisiana State and Local Coastal Resources Management Act. (P.O. dated 6/26/25)
4) *Degan, Blanchard, & Nash, APLC* - $98,287 Statutory Dedications to provide legal services regarding cases involving employment, open meeting, and related issues. (P.O. dated 4/29/25)
5) *SWA Law, LLC* - $101,012 SGR to provide legal services regarding the Secure Online Child Interaction and Age Limitation Act (Act 456 of the 2023 RS). (P.O. dated 4/04/25)
6) *Cooper & Kirk, PLLC* - $700,000 Statutory Dedications to provide legal services on cases involving the practices and actions under Louisiana's consumer protection and product liability laws, including the Unfair Trade Practice and Consumer Protection Act and the Products Liability Act. (P.O. dated 6/24/25)
7) *Lion Athletics Association* - $81,000 SGR for a marketing agreement to bring awareness of the dangers of vaping to Louisiana residents. (P.O. dated 4/04/25)
8) *Southern University System* - $100,000 SGR for a marketing agreement to bring awareness of the dangers of vaping to Louisiana residents. (P.O. dated 1/29/25)
9) *Learfield Sub, LLC* - $236,700 SGR for a marketing agreement to bring awareness to the dangers of vaping to Louisiana residents. (P.O. dated 10/14/24)
10) *Sports Operating Holdings, LLC* - $300,000 SGR for a marketing agreement to bring awareness of the dangers of vaping to Louisiana residents.

Criminal Law and Medicaid Fraud Program - $2,342,285 ($117,285 SGF, $350,000 SGR and $1,875,000 Statutory Dedications out of the Criminal Justice and First Responder Fund)

Professional Services - $2,225,000 ($350,000 SGR, and $1,875,000 Statutory Dedications)

1) Taylor, Porter, Brooks & Phillips, LLP - $350,000 SGR to provide legal services for post-conviction relief cases. (P.O. dated 6/30/25)
2) Bancroft Global Development - $1,875,000 Statutory Dedications for training and support to help identify, target and dismantle the criminal

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		networks responsible for violent crime and drug distribution, as well as enhance multi-jurisdictional public safety collaboration under Department of Justice supervision. (P.O. dated 10/09/24) *Acquisitions - $117,285 SGF* 1) *St. Martin Parish Acquisitions, LLC* - $117,285 for three 2025 Ford Explorer vehicles for the Investigation Division. (P.O.s dated 5/30/25 and 6/10/25)							
CF 14	04C - 146 Lieutenant Governor Lt. Governor	The purpose of this BA-7 request is to carry forward $821,160 SGF in the Administrative program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administrative Program - $821,160 SGF** *Other Charges - $821,160 SGF* Act 461 of the 2025 Regular Session obligates $700,000 SGF to the Administrative Program - $500,000 for the America 250 Commission for planning the celebration of the semi-quincentennial anniversary of the United States of America, and $200,000 for the Political Hall of Fame's operating expenditures. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *1) Miles Partnership, LLLP* - $44,889 for development and oversight of the American 250 Louisiana website. America 250 commemorates and celebrates the semi-quincentennial anniversary of the United States of America with inclusive programs that inspire Americans to renew and strengthen democracy. (P.O. dated 5/21/25) *2) Louisiana Music Partners* - $37,500 to provide project management. (P.O. dated 3/25/25) *3) Southeastern Louisiana University* - $11,250 to provide teachers at Southeastern Louisiana University with stipends for the America 250 symposium. (P.O. dated 6/20/25) *4) Pel Hughes Printing* - $12,414 to purchase 5,000 copies of the Bill of Rights, Declaration of Independence, and US Constitution. (P.O. dated 6/26/25)	$821,160	$0	$0	$0	$0	$0	$821,160

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		5) Belle Heritage - $12,500 for curatorial services to be provided for the American 250 celebration. (P.O. dated 6/27/25) *6) Faux Pas Printing* - $2,607 to purchase 650 coffee mugs with imprint and shipping charges. (P.O. dated 6/27/25)							
CF 15	04F - 160 Agriculture & Forestry Agriculture & Forestry	The purpose of this BA-7 is to carry forward $2,537,474 ($120,695 SGF and $2,416,780 Statutory Dedications) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The Statutory Dedications originate from the Louisiana Agricultural Finance Authority ($2,089,736), Forest Protection Fund ($176,244), the Petroleum Products Fund ($75,400), and the Weights and Measures Fund ($75,400). The carry forward includes expenditures as follows: **Office of Management and Finance Program- $91,504 SGF** *Acquisitions- $91,504 SGF* *1) Cherbonnier Mayer & Associates Inc.* - $6,950 to purchase new Windows Server Voicemails. (P.O. 12/13/24) *2) Cherbonnier Mayer & Associates Inc.* - $4,700 to purchase a new Palo Alto Virtual Firewall. (P.O. 12/13/24) *3) Cherbonnier Mayer & Associates Inc.* - $9,800 to purchase voicemail replication. (P.O. 12/17/24) *4) Cherbonnier Mayer & Associates Inc.* - $21,400 to provide software maintenance and support. (P.O. 12/17/24) *5) Cherbonnier Mayer & Associates Inc.* - $48,654 to replace VMware and storage. (P.O. 12/18/24) **Office of Agro-Consumer Services Program - $150,800 Statutory Dedications ($75,400 out of the Petroleum Products Fund and $75,400 out of the Weights and Measures Fund)** *Acquisitions - $150,800 Statutory Dedications* *1) Nover Engelstein & Associates, Inc.* - $150,800 for WinWam Software for weights and measures inspections. (P.O. dated 6/25/24) **Office of Forestry - $2,295,170 ($29,190 SGF, $2,089,736 Statutory Dedications out of the Louisiana Agricultural Finance Authority Fund, and $176,244 Statutory Dedications out of the Forest Protection Fund).** *Operating Services - $29,190 SGF*	$120,694	$0	$0	$2,416,780	$0	$0	$2,537,474

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		1) Red Ball Oxygen Co. Inc. - $29,190 to purchase a plasma cutting table that can be utilized by the department to perform maintenance on heavy machinery. (P.O. dated 3/25/25) *Acquisitions - $2,265,980 Statutory Dedications ($2,089,736 out of the Louisiana Agricultural Finance Authority Fund and $176,244 out of the Forest Protection Fund)* *1) Capitol Trucks Inc.* - $2,089,736 Statutory Dedications out of the Louisiana Agricultural Finance Authority Fund to purchase a Tandem Wheeled Truck with a bed and custom-fabricated plows. (P.O. dated 3/31/25) *2) Empire Truck Sales, LLC* - $176,244 Statutory Dedications out of the Forest Protection Fund to purchase a Tandem Wheeled Truck with bed and aircraft radio installs. (P.O. dated 6/27/24) *Note: Vehicles from these entities typically takes approximately 18 months to be delivered. LDAF anticipates delivery in FY 26.							
CF 16	05 - 250 Economic Development Office of Economic Development	The purpose of this BA-7 request is to carry forward $14,095,672 ($9,344,150 SGF, $367,556 IAT, $2,433,695 SGR, and $1,950,271 Statutory Dedications) within the Economic Development Program in the Office of Economic Development to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Economic Development Program - $14,095,672 ($9,344,150 SGF, $367,556 IAT, $2,433,695 SGR, and $1,950,271 Statutory Dedications - $1,429,022 out of the Marketing Fund and $521,249 out of the Small Business Innovation Retention (SBIR) Fund)** *Professional Services - $2,319,191 and Other Charges - $11,776,481* Eighty-five (81) contracts are related to the Small and Emerging Business Program, regional economic development agreements, legal services, marketing and communication efforts, and various other contracts. Twenty-nine (27) of the larger carry forward items are listed below: 1) *LA Business Incubation Association* - $335,217 SGF to provide support to incubators in their mission to help establish, nurture, and mentor small businesses. (Contract dated 7/01/19 - 6/30/26) 2) *South LA Economic Council* - $1,185,113 ($1,092,557 SGF and $92,556 IAT) consisting of $1 M in Louisiana Competes grant program funding for the	$9,344,150	$367,556	$2,433,695	$1,950,271	$0	$0	$14,095,672

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Bayou Region (consisting of Assumption, Lafourche, Terrebonne, and St. Mary) as well as assistance to develop and administer operations of the Coastal Technical Assistance Center. (Two obligations: Contracts dated 7/01/19 - 6/30/26 and 8/01/24 - 6/30/26) 3) *Edward Lowe Foundation* - $783,967 SGF to provide managerial consultation and technical assistance needed to grow and sustain small businesses in the Small and Emerging Business Program. (Contract dated 5/01/21 - 6/30/27) 4) *One Acadiana* - $144,854 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Acadiana Region (Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermillion). (Contract dated 7/01/21 - 6/30/26) 5) *Central Louisiana Economic Development Alliance* - $301,966 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Central Region (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon, and Winn). (Contract dated 7/01/21 - 6/30/26) 6) *North LA Economic Partnership, Inc.* - $233,486 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Northwest Region (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster). (Contract dated 7/01/21 - 6/30/26) 7) *Greater Baton Rouge Economic Partnership, Inc.* - $604,096 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Baton Rouge Region (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, West Baton Rouge, and West Feliciana). (Contract dated (7/01/21 - 6/30/26) 8) *Southwest LA Alliance Foundation, Inc.* - $372,082 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Southwest Region (Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis). (Contract dated 7/01/21 - 6/30/26) 9) *Northeast LA Economic Alliance* - $478,899 SGF line item to promote and develop economic initiatives in the Regional Economic Development Organization of the Northeast Region (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll). (Contract dated 7/01/23 - 6/30/25) 10) *University of Louisiana at Lafayette* - $223,861 SGR to create a training certification track in visual effects production with appropriate curriculum and proper equipment for student learning. (Contract dated 7/01/22 - 6/30/27) 11) *Old Algiers Main Street Corporation* - $121,274 SGR for a series of							

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

entertainment industry workshops focusing on specialized industry training to be known as #EquityRising. (Contract dated 11/01/22 - 12/31/25)
12) *Film Prize Foundation Inc.* - $332,652 SGR to expand offerings of the existing film training program with LA Filmmakers to middle and high schools with suitable curriculum and equipment for students. (Contract dated 1/01/23 - 12/31/27)
13) *Zehnder Communications Inc.* - $834,348 Statutory Dedications out of the Marketing Fund for support and consultation in developing and executing an effective marketing and communication program for LED related to the department's website(s) and digital communication identity. (Contract dated 5/01/23 - 4/30/26)
14) *The Graham Group, Inc.* - $1,216,419 ($755,140 SGF and $461,279 Statutory Dedications out of the Marketing Fund) to provide support and consultation in developing and executing a strategic marketing and communication program for LED related to media buying. (Contract dated 5/01/23 - 4/30/26)
15) *Greater Baton Rouge Economic Partnership, Inc.* - $478,935 SGF for Louisiana Competes grant program funding in the Regional Economic Development Organization of the Baton Rouge Region (Ascension, East Baton Rouge, East Feliciana, Iberville, Livingston, Pointe Coupee, St. Helena, West Baton Rouge, and West Feliciana). (Contract dated 7/01/23 - 6/30/26)
16) *Central Louisiana Economic Development Alliance* - $436,136 SGF for Louisiana Competes grant program funding in the Regional Economic Development Organization of the Central Region (Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon, and Winn). (Contract dated 7/01/23 - 6/30/26)
17) *Northeast LA Economic Alliance* - $485,446 SGF for Louisiana Competes grant program funding in the Regional Economic Development Organization of the Northeast Region (Caldwell, East Carroll, Franklin, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll). (Contract dated 7/01/23 - 6/30/26)
18) *Southwest LA Alliance Foundation, Inc.* - $767,925 SGF for Louisiana Competes grant program funding in the Regional Economic Development Organization of the Southwest Region (Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis). (Contract dated 7/01/23 - 6/30/26)
19) *Greater New Orleans (GNO) Inc.* - $382,968 SGF for Louisiana Competes grant program funding for the Regional Economic Development Organization of the Southeast Region (Jefferson, Orleans, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany, Tangipahoa, and Washington). (Contract dated 7/01/23 - 6/30/26)
20) *North LA Economic Partnership, Inc.* - $657,976 SGF for Louisiana

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Competes grant program funding for the Regional Economic Development Organization of the Northwest Region (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster). (Contract dated 7/01/23 - 6/30/26)
21) *Academy of Interactive Entertainment* - $394,740 SGR to develop a virtual production facility, as well as an advanced filmmaking and virtual production program to offer specialized entertainment industry-specific curriculum. (Contract dated 11/01/23 - 9/30/26)
22) *Acadiana Center for the Arts* - $186,531 SGR for recruitment and training musicians to expand employment opportunities for local musicians and recording artists. (Contract dated 2/01/24 - 12/31/26)
23) *Baton Rouge Community College (BRCC)* - $336,511 SGR for specialized film and television training programs for students to promote and support entry-level jobs or independent contractors in the entertainment industry. (Contract dated 2/01/24 - 12/31/26)
24) *University of LA Monroe* - $171,074 SGR for learning opportunities for students interested in film and entertainment industry careers by providing filmmaking summer camps for high school students, an in-house television and video production studio, and a Film & Media Arts concentration within the communications degree program at the university. (Contract dated 3/01/24 - 12/31/26)
25) *LSU A&M, Louisiana Small Business Development Center (LSBDC)* - $399,999 SGF for staff salaries and indirect costs in support of the Office of Innovation and Ecosystem Development (OIED), in addition to assistance to small businesses and prospective small businesses through management consulting and technical assistance. (Two obligations: Contracts dated 6/01/24 - 6/30/27 and 7/01/24 - 6/30/27)
26) *University of New Orleans* - $100,000 SGR to expand the university's visual effects laboratory to create additional opportunities for students concentrating on careers in the film and television industry. (Contract dated 9/01/24 - 8/31/25)
27) *Tulane University, School of Liberal Arts* - $240,000 SGR to expand the university's Digital Media Practices Program by providing new equipment and appropriate curriculum to expand opportunities for Louisiana residents in the entertainment industry. (Contract dated 3/01/25 - 2/28/28)
28) *The Strategy Group for Media, Inc.* - $275,000 IAT from the Louisiana Workforce Commission (LWC) for a skilled marketing initiative to advertise high-demand career paths and improve talent development infrastructure in the state. (Contract dated 5/01/25 - 6/30/26)
29) *People Who Think, LLC* - $150,000 ($16,605 SGF and $133,395 Statutory Dedications out of the Marketing Fund) for support in executing a strategic communication strategy designed to generate positive media

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		awareness of Louisiana as a place to live, work, and do business. (Contract dated 5/30/25 - 6/30/26) 30) Various other Contracts - $1,480,197 ($615,896 SGF, $327,052 SGR, and $521,249 Statutory Dedications out of the Small Business Innovation Retention Fund)							
CF 17	05 - 250 Economic Development Office of Economic Development	The purpose of this BA-7 request is to carry forward $4,504,243 SGF in the Economic Development Program within the Office of Economic Development to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. A sizeable amount of the funds being carried forward, approximately $2.1 M, are associated contracts in LED's FastStart Program. The contracts for FastStart essentially retain instructors and contractors as needed for various economic development projects. The remaining carry forward items ($2.4 M) will be used for operating services, professional service contracts, other charges, and acquisitions. The carry-forward includes expenditures as follows: **Economic Development Program - $4,504,243 SGF** *Operating Services - $57,086* 1) *Haworth Inc. dba KV Workspace LLC* - $25,440 for technical design specifications, project management, delivery, and installation services related to renovations and furniture in the Innovation Center in East Baton Rouge Parish. (P.O. dated 6/25/25) 2) *Transformyx LLC* - $5,400 for Infrastructure as a Service (IaaS) cloud computing management services including hosting for virtual servers, co-location hosting for physical devices, backup services, and services for servers and storage. (P.O. dated 6/12/25) 3) *Xitiva* - $15,200 for the Monday.com work platform Jump Start On-Boarding, including user training, project management, and post-implementation support. (P.O. dated 10/28/24) *4) Zip Recruiter* - $11,046 for online subscriptions for advertising to support LED Faststart cooperative endeavor agreements with companies. (P.O. date 5/01/25) *Professional Services - $656,560* 1) *Taylor, Porter, Brooks & Phillips* - $37,849 for legal counsel, advice, services, assistance, and representation with regard to various legal matters and services. (Two contracts dated 8/01/23 - 12/31/25) 2) *Tri-Core Technologies, LLC* - $210,532 for additional development,	$4,504,243	$0	$0	$0	$0	$0	$4,504,243

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

enhancement, continued integration, and support services for LED's FastLane SmallBiz relational database systems. (Contract dated 4/01/24 - 3/31/27)
3) *Stone Pigman Walther Wittmann, LLC* - $72,340 for legal counsel, advice, services, assistance, and representation with regard to various legal matters and services. (Contract dated 7/01/24 - 6/30/27)
4) *Rogue Services & Solutions LLC* - $20,568 for development and support services for LED's Intranet site, Sharepoint management and maintenance, and assistance as it relates to new programs and projects. (Contract dated 7/01/24 - 6/30/27)
5) *Commercial Design Interiors (CDI)* - $9,471 for collaboration related to the interior design plan of LED's new location in the IBM building. (Contract dated 7/01/24 - 12/31/25)
6) *Lockstep Technology Group* - $305,800 for IT services for LED strategic relocation and IT infrastructure modernization. (Contract dated 1/06/25 - 1/05/26)

Other Charges - $3,162,149

1) *Dillard University* - $12,000 to conduct and provide LED with an economic impact report that provides analysis of the 2023, 2024, and 2025 Essence Festivals. (Contract dated 7/01/23 - 5/31/26)
2) *Lewis Terrell & Associates, LLC* - $183,424 to conduct disaster-related economic impact analyses, including preliminary work performed prior to declared disastrous events. (Contract dated 5/18/24 - 5/17/27)
3) *LSU and Agricultural & Mechanical College* - $360,000 to provide LED with economic impact studies and analysis reports for Major Events as needed and the fiscal impacts of sequestration of carbon dioxide in central Louisiana. (Two obligations: Contracts dated 10/01/24 - 12/31/26 and 3/22/25 - 6/30/26)
4) *McNeese State University* - $146,150 to conduct and provide LED with economic impact studies and analysis reports for a proposed economic development project when requested. (Contract dated 11/01/24 - 10/31/26)
5) *LSU / Center for Energy Studies* - $4,003 to provide LED with an economic impact report and indirect cost analyses associated with a potential steel manufacturing project. (Contract dated 10/01/24 - 9/30/25)
6) *Legislink LLC dba DNO Consulting* - $35,500 for consulting support in LED restructuring, policy changes, and programs geared toward a strategic long-term plan for the department. (Contract dated 1/01/25 - 6/30/26)
7) *Ed Impact Analysis, LLC* - $101,000 for customized software for modeling

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		the economic impact of projects on investment and job creation, in addition to an analysis and modeling of the economic and fiscal impacts of sequestration of carbon dioxide in Louisiana. (Two obligations: Contracts dated 2/03/25 - 2/03/26 and 5/13/25 - 5/31/26) 8) *The Curators of the University of Missouri (SourceLink)* - $207,500 to provide a customized web-based application featuring regionally-based entrepreneurial information and resources, which the vendor will host, provide training, and support. (Contract dated 1/01/25 - 12/31/27) 9) *AV Solutions* - $17,962 for audiovisual renovations related to a display monitor in the hallway, including digital signage and remote content management. (P.O. dated 3/28/25) 10) *Taylor, Porter, Brooks & Phillips* - $10,100 for legal counsel, advice, services, assistance, and representation with regard to various legal matters and services related to FastStart Training. (Contract dated 8/01/23 - 6/30/25) 11) Various LED FastStart Program Contracts - $2,084,510 to retain instructors and contractors as needed for various projects. *Acquisitions - $628,448* 1) *AV Solutions* - $120,583 for audiovisual renovations in conference rooms 101, 135, and 119. (Three obligations: One P.O. dated 3/27/25 and two dated 3/08/25) 2) *Haworth Inc. dba KV Workspace LLC* - $115,149 for renovations and furniture in the Innovation Center in East Baton Rouge Parish. (Three obligations: P.O. dated 5/13/25, 6/03/25, and 6/06/25) 3) *Lockstep Technology Group* - $67,095 for 315 Viewsonic 24" monitors ($213 each). (P.O. dated 6/18/25) 4) *HP Inc.* - $325,621 for 150 laptops ($1,505 each), 11 mini desktops ($933 each), computer equipment such as docking stations, adapters, mice, and keyboards, and user support. (P.O. dated 6/20/25)							
CF 18	06 - 261 Culture, Recreation & Tourism Office of the Secretary	The purpose of this BA-7 request is to carry forward $8,951,682 ($8,914,682 SGF and $37,000 IAT from the LSU Ag Center) in the Administrative and Management and Finance Programs to pay for bona fide obligations that were not liquidated prior to the close of FY 25. The carry forward includes expenditures as follows: **Administrative Program - $8,941,153 ($8,904,153 SGF and $37,000 IAT)** *Other Charges - $8,941,153 ($8,904,153 SGF and $37,000 IAT)* Act 461 of the 2025 Regular Session obligates $100,000 SGF to the	$8,914,682	$37,000	$0	$0	$0	$0	$8,951,682

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Administrative Program for the Keep LA Beautiful litter abatement events and blight remediation in New Orleans. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) *Coastal Protection and Restoration Authority* - $7.5 M SGF for an interagency transfer agreement for Grand Isle State Park to construct a permanent pier extension that was damaged in Hurricane Ida. Funding repurposed from original appropriation in Act 170 of the 2022 RS for microbial mitigation and restoration of state buildings. (P.O. dated 8/15/24)
2) *Thirty-Nine (39) Municipal or Governmental Entities* - $463,710 SGF for litter abatement grants awarded during 2025. These entities include parishes, chambers of commerce, sheriff's departments, and municipalities. (All agreements entered into between 2/20/25 and 6/18/25 - remaining balances range from $5,000 - $50,000)
3) *Morgan and Company Media Inc.* - $379,995 SGF to provide marketing and advertising services for ad placement. (P.O. dated 6/30/25)
4) *Miles Partnership LLLP* - $199,590 SGF to provide services in social media, website development, internet, and advertising design. (P.O. dated 5/21/25)
5) *Zehnder Communications* - $39,440 SGF for creative advertisement. (P.O. dated 5/05/25)
6) *Solomon Group Entertainment* - $135,351 SGF to refurbish the Hurricane Katrina exhibit built in The Presbytere museum in New Orleans. (P.O. dated 6/17/25)
7) *People Who Think LLC* - $73,760 SGF to create a website (P.O. dated 6/25/25)
8) *LOSCO INC DBA Office Solutions* - $12,307 SGF to purchase office equipment, including desk attachments and a whiteboard. (P.O. dated 6/26/25)
9) *LSU AgCenter* - $37,000 IAT for Capitol Lakes watershed litter management research. (P.O. dated 6/21/24)

Management and Finance Program - $10,529 SGF

Operating Services - $10,529 SGF

1) *Dell Financial Services.* - $10,529 to lease computer equipment and laptops. (P.O. dated 8/16/23)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
CF 19	06 - 262 Culture, Recreation & Tourism State Library	The purpose of this BA-7 request is to carry forward $317,228 ($304,357 SGF, $6,990 SGR, and $5,881 Federal) in the Library Services Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Library Services Program - $317,228 ($304,357 SGF, $6,990 SGR, and $5,881 Federal)** *Supplies - $27,985 SGF* *1)Keel Enterprises of LA LLC.* - $27,985 to install new and updated signage throughout OSL. (P.O. dated 6/27/25) *Other Charges - $191,065 ($178,194 SGF, $6,990 SGR, and $5,881 Federal)* *1) Division of Administration* - $110,453 SGF to install security and card readers throughout the Office of State Library (OSL)System. (P.O. dated 6/30/25) *2) Frost-Barber of Louisiana LLC.* - $8,246 SGF to purchase chairs. (P.O. dated 6/27/25) *3) Unit Design Inc.* - $3,290 SGF to purchase and install carpets. (P.O. dated 6/27/25) *4) Keystone Systems Inc.* - $3,030 SGF and $5,881 Federal to purchase a Zebra ZT421 printer with cutter, meant to work in conjunction with Talking Books and Braille Library systems. (P.O. dated 6/27/25) 5) *Gaylord Bros Inc.* - $7,111 SGF to purchase preservation cases and supplies. (P.O. dated 6/27/25) *6) Dell Marketing LP.* - $31,391 SGF to purchase one Dell ME5012 storage array. (P.O. dated 6/27/25) *7) Keel Enterprises of LA LLC.* - $9,999 SGF to install new and updated signage throughout OSL. (P.O. dated 6/27/25) *8) Dell Marketing LP.* - $4,674 SGF to purchase a Dell Pro 75 plus 4k touch monitor. *(P.O.* dated *6/27/25)* *9) Baton Rouge Printing Co.* - $6,990 SGR to purchase new posters and bookmarks for the OSL system. (P.O. dated 6/27/25) *Acquisitions - $98,178 SGF* *1) Frost-Barber of Louisiana LLC.* - $34,311 to purchase computer furniture, including tables and chairs. (P.O. dated 6/24/25) *2) Frost-Barber of Louisiana LLC.* - $42,960 to purchase office furniture	$304,357	$0	$6,990	$0	$0	$5,881	$317,228

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		including tables and stacking chairs. (P.O. dated 6/27/25) *3) Frost-Barber of Louisiana LLC.* - $20,907 to purchase soft seating for chairs.(P.O. dated 6/27/25)							
CF 20	06 - 263 Culture, Recreation & Tourism State Museum	The purpose of this BA-7 request is to carry forward $410,690 ($400,000 SGF and $10,690 SGR) in the Museum Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Museum Program - $410,690 ($400,000 SGF and $10,690 SGR)** *Operating Services - $3,745 SGR* *1) United Title of Louisiana Inc. - $3,745 for title work related to purchasing the Political Hall of Fame. (P.O. dated 6/11/25)* *Supplies - $6,945 SGR* *1) Alarm Detection and Suppression Systems, LLC.* - $6,945 to replace the Cabildo Museum burglar alarm. (P.O. dated 6/05/25) *Other Charges - $200,000 SGF* *Act 461 of the 2025 Regular Session obligates $200,000 to the Museum Program for the Political Hall of Fame's operating expenditures. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *Major repairs - $200,000 SGF* 1) *Ashley Smith Construction, LLC.* - $200,000 to purchase chillers that will be installed on the second floor of the Presbytere museum in New Orleans. (P.O. dated 6/18/25)	$400,000	$0	$10,690	$0	$0	$0	$410,690
CF 21	06 - 264 Culture, Recreation & Tourism State Parks	The purpose of this BA-7 request is to carry forward $1,254,542 ($317,081 SGF and $937,461 SGR) in the Office of State Parks Programs to pay for bona fide obligations that were not liquidated prior to the close of FY 25. The carry forward includes expenditures as follows:	$317,081	$0	$937,461	$0	$0	$0	$1,254,542

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Office of State Parks - $1,254,542 ($317,081 SGF and $937,461 SGR)

Supplies - $24,480 SGF

1) *Prairie Contractors, LLC.* - $24,480 to asphalt phase 2 of Fausse Road leading into the Fausse State Park. (P.O. dated 4/30/25)

Other Charges - $26,625 SGF

1) Timelooper Inc. - $26,625 to implement and install a QR code system at multiple locations throughout the state. (P.O. dated 7/02/25)

Acquisitions - $265,976 SGF

1) *St. Martin Parish Acquisitions* - $257,409 to purchase a Ford F-550 Crew Cab and three (3) Ford Explorers for use in state parks. (P.O.s dated 5/09/25 and 6/10/25)
2) *PC Pump Services Inc.* - $8,567 to purchase a lift station to put near pavilion #4 at the Bayou Segnette State Park. (P.O. dated 8/29/24)

Major Repairs - $937,461 SGR

1) *Rock Solid Trail Contracting LLC.* - $13,619 to expand the Cortez mountain bike trail at Bogue Chitto State Park. (P.O. dated 2/10/25)
2) *Guarantee Restoration Services LLC.* - $29,996 to replace maintenance buildings at both Sam Houston Jones and Toledo Bend State Parks. (P.O. dated 3/27/25)
3) *Bayou Rapides Corporation* - $15,190 to replace roof decking and pilings at Los Adaes Historic Site. (P.O. dated 3/27/25)
4) *Swift Recreation Playpower Inc.* - $29,999 to purchase a new playground at Jimmie Davis State Park. (P.O. dated 5/02/25)
5) *Bayou Rapides Corporation* - $39,950 to replace a bathroom roof at Chicot State Park. (P.O. dated 5/16/25)
6) *Mark Dunn Builders LLC.* - $22,300 to build a comfort station on campground #1 at Lake Bistineau State Park. (P.O. dated 5/28/25)
7) *Mark Dunn Builders LLC.* - $40,000 to perform historic kitchen repair at Fort Jessup Historic Site. (P.O. dated 6/02/25)
8) *American Timber and Steel Co.* - $5,545 to install split rail fencing at Port Hudson Historic Site. (P.O. dated 6/05/25)
9) *Bayou City Lumber Co, Inc.* - $7,892 to install split rail fencing at Fort St. Jean Baptiste State Historical Site. (P.O. dated 6/06/25)
10) *Bayou Rapides Corporation* - $10,360 to install a new metal roof at Rebel State Historic Site. (P.O. dated 6/06/25)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		11) *American Timber and Steel Co*. - $5,545 to install split rail fencing at Audubon State Historic Site. (P.O. dated 6/10/25) 12) *American Timber and Steel Co*. - $5,795 to install split rail fencing at Mansfield Historic Site (P.O. 6/10/25) 13) *Carport Central Inc*. - $24,995 to replace a metal pavilion at Lake Bistineau State Park. (P.O. dated 6/10/25) 14) *C&S Sales LLC*. - $24,931 to build a new park shop at Sam Houston Jones State Park. (P.O. dated 6/23/25) 15) *Fireplace Specialties Inc*. - $72,107 to install new fireplaces and chimneys on the cabins at North Toledo Bend State Park. (P.O. dated 6/24/25) 16) *Francise Horticultural Services Inc*. - $34,000 to make boardwalk repairs and to construct a new lagoon bridge at Sam Houston Jones State Park. (P. O. dated 6/24/25) 17) *Ashley Smith Construction* - $42,000 to put new gutters on the cabins at Bayou Segnette State Park. (P.O. dated 6/24/25) 18) *Pivotal LLC*. - $79,487 to make house porch repairs at Centenary State Historical Site. (P.O. dated 4/30/25) 19) *Red Ox Construction LLC*. - $58,500 to update trails at Fountainbleau State Park (P.O. dated 3/27/25) 20) *Fleming Construction Co. LLC*. - $126,000 to make RV campground road repairs at Bayou Segnette State Park. (P.O. dated 6/13/25) 21) *Fleming Construction Co. LLC*. - $249,250 to elevate cabins and parking at Bayou Segnette State Park. (P.O. dated 6/18/25)							
CF 22	06 - 265 Culture, Recreation & Tourism Cultural Development	The purpose of this BA-7 request is to carry forward $581,404 ($436,855 SGF and $144,549 Federal) in the Cultural Development program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Cultural Development Program - $581,404 ($436,855 SGF and $144,549 Federal)** *Other Charges - $581,404 ($436,855 SGF and $144,549 Federal)* *1) Louisiana Preservation Alliance* - $26,423 Federal for the development of guidelines and the online application platform for the Louisiana Registered Historic Cemetery, and to hire a consultant to prepare nominations to the National Register of Historic Places. (P.O. dated 4/11/25) *2) Louisiana Preservation Alliance* - $2,818 Federal to provide statewide educational programs and to inform the public about historic preservation-related resources. (P.O. dated 2/28/25) *3) Preservation Alliance of New Orleans* - $23,221 Federal to provide a	$436,855	$0	$0	$0	$0	$144,549	$581,404

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		statewide historical preservation-focused periodical in Louisiana. (P.O. dated 3/11/2025) *4) University of LA at Monroe* - $14,205 SGF and $33,147 Federal for the Poverty Point Station Archaeology Program to draft a research design for the Poverty Point World Heritage Site and related sites for inclusion in the state's comprehensive archaeology plan. (P.O. dated 3/13/25) *5) Richland Chamber of Commerce* - $2,940 Federal to hire a consultant for updated surveys and nomination revisions for the Delhi Historic District and to conduct new surveys in Rayville for a new National Register Historic District. (P.O. dated 3/14/25) *6) Creative Community Strategies* - $36,000 Federal to develop strategies and implementation framework for three Louisiana Cultural Districts. (P.O. dated 6/30/25) *7) Laura Blocker* - $20,000 Federal to prepare a 5-year strategic plan, which will define a comprehensive strategy that the state can adopt and implement to better preserve the historical and archeological history of the state. (P.O. dated 6/06/25) *8) City of West Monroe* - $21,000 SGF to complete a feasibility study to support the revitalization of the historic Methodist Church in downtown West Monroe. (P.O. dated 6/30/25) *9) City of Ruston* - $58,525 SGF to rehabilitate a designated structure in the City of Ruston. (P.O. dated 6/30/25) *10) Louisiana Main Street Managers Association* - $38,750 SGF to conduct resource team visits to Winnfield and Jonesville, hosting workshops in Minden, and providing reports to guide revitalization in all three communities. (P.O. dated 6/30/25) *11) Sankofa Community Development* - $8,500 SGF to conduct historic preservation initiatives in Sankofa. (P.O. dated 6/30/25) *12) Thibodaux Main Street* - $59,950 SGF to rehabilitate a designated structure in the City of Thibodaux. (P.O. dated 6/30/25) *13) City of Springhill* - $61,175 SGF to rehabilitate a designated structure in the City of Springhill. (P.O. dated 6/30/25) *14) Town of Columbia* - $35,000 SGF to rehabilitate a designated structure in the Town of Columbia. (P.O. dated 6/30/25) *15) Natchitoches Historical District* - $75,000 SGF to rehabilitate a designated structure in the City of Natchitoches. (P.O. dated 6/30/25) *16) National Main Street* - $64,750 SGF to conduct Historic Preservation initiatives. (P.O. dated 6/30/25)							
CF 23	06 - 267 Culture, Recreation & Tourism	The purpose of this BA-7 request is to carry forward $643,205 ($275,000 SGF and $368,205 SGR) in the Administrative, Marketing, and Welcome Center Programs within the Office of Tourism to pay bona fide expenditure obligations that were not liquidated prior to the close of the	$275,000	$0	$368,205	$0	$0	$0	$643,205

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	Tourism								

fiscal year. The carry forward includes expenditures as follows:

Administrative Program - $225,000 SGF

Other Charges - $225,000 SGF

Act 461 of the 2025 Regular Session obligates $225,000 SGF to the Administrative Program - $175,000 for the Gentilly Festival Inc. for festival-related programs and $50,000 for the Festivals for Good. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

Marketing Program - $414,625 ($50,000 SGF and $364,625 SGR)

Other Charges - $414,625 ($50,000 SGF and $364,625 SGR)

Act 461 of the 2025 Regular Session obligates $50,000 SGF to the Marketing Program for tourism efforts. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) *Fifty (50) Various Local Entities* - $357,711 SGR for Louisiana Attractions Support Grants for marketing and advertising contracts throughout the state to promote Louisiana events and attractions. The remaining amount for each agreement varies from $1,696 to $10,000 (P.O. dates range from 10/30/24 through 1/10/25)
2) *Losco Inc., LA Office Solutions Co.* - $3,914 SGR for office furniture. (P.O. dated 6/10/25)
3) *Pilch & Barnet Inc.* - $3,000 SGR for consulting services. (P.O. dated 5/28/25)

Welcome Centers Program- $3,580 SGR

Major Repairs - $3,580 SGR

1) See Coast Manufacturing Company Inc. - $3,580 to purchase a binocular viewing station. (P.O. dated 5/09/25)

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CF 24	07 - 273 Transportation & Development Administration	The purpose of this BA-7 request is to carry forward $500,941 Statutory Dedications out of the Transportation Trust Fund – Regular (TTF-R) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Office of the Secretary - $500,941 Statutory Dedications out of the TTF-R** *Professional Services - $500,941* *1) Kimley-Horn and Associates, Inc.* - $243,976 for ADA transition plan pilots for all district offices. (Contract dates 1/17/23 – 1/17/28) *2) Oats & Marino, APPC* - $25,779 for professional legal services. (Contract dates 8/26/22 – 8/25/25) *3) Christine A. Webster* - $60,185 for consulting services for interim and post audits of consultant contracts. (Contract dates 3/01/23 – 2/28/26) *4) Capital Focus Consulting LLC* - $13,350 for consulting services for Transportation Network Companies' audits. (Contract dates 5/01/23 – 4/30/26) *5) McGlinchey Stafford PLLC* - $19,744 for professional legal services. (Contract dates 2/01/24 – 1/31/26) *6) Louisiana Clean Fuels, Inc.* - $87,975 for infrastructure planning related to Electric Vehicle Charging and Alternative Fuels. (Contract dates 4/4/22 - 4/3/24) *7) Erlingson Banks PLLC* - $49,932 for professional legal services. (Contract dates 7/1/24 – 6/30/25)	$0	$0	$0	$500,941	$0	$0	$500,941
CF 25	07 - 276 Transportation & Development Engineering & Operations	The purpose of this BA-7 request is to carry forward $101,157,866 ($48,897,484 SGF, $14,404,089 SGR, $34,986,455 Statutory Dedications out of various funds, and $2,869,838 Federal) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Engineering Program - $3,432,173 ($68,900 SGF, $1,799,395 Statutory Dedications out of the TTF – Federal, $1,438,135 Statutory Dedications out of the TTF – Regular, and $125,743 Federal)** *Professional Services - $3,172,670 ($1,766,792 Statutory Dedications out of the TTF – Federal, $1,280,135 Statutory Dedications out of the TTF – Regular, and $125,743 Federal)*	$48,897,484	$0	$14,404,089	$34,986,455	$0	$2,869,838	$101,157,866

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1) LSU - $269,457 for administration of the Transportation Training & Education Center (TTEC), providing education, research, development, training, and other services for the transportation community. (Contract dates 7/1/24 - 6/30/25)
2) LSU - $396,335 for the LA Technical Assistance Program (LTAP), providing for transfer of technology and workforce development opportunities to the state's parish and municipal public transportation and public works agencies. (Contract dates 10/01/24 – 9/30/25)
3) LSU - $1,145,000 provides funding for the operation of the Pavement Research Facility to provide a full-scale test facility site designed to test any and all types of pavements using two heavy vehicle simulator loading devices. (Contract dates 7/1/24 - 6/30/25)
4) Garver, LLC – $1,196,469 for Phase III of the LADOTD Transformation Initiative (LATI). (Contract dates 12/02/24 – 12/31/29)
5) Halff Associates Inc. - $165,409 for various projects throughout the state including risk assessment and road mapping. (Contracts date 11/23/22 – 5/14/26, 12/08/23 – 5/14/26, 11/15/24 – 5/14/26, and 2/25/25 – 5/14/26)

Other Charges - $158,000 Statutory Dedications out of the TTF – Regular

1) US Geological Survey - $158,000 to provide operation and maintenance of a network of hydrologic stations to collect basic water-resources data, to provide analysis of hydrologic, hydrogeologic, and chemical quality effects of past and present usage in addition to the management of those resources. (P.O. dated 7/01/24)

Acquisitions - $101,503 ($68,900 SGF and $32,603 Statutory Dedications out of TTF – Federal)

1) Instrotek, Inc. - $101,503 for a dispatch oven, two vibratory shakers, and nuclear gauges. (P.O.s dated 6/24/25 and 6/27/25)

Planning Program - $5,769,110 ($575,000 SGF, $2,128,899 Statutory Dedications out of the TTF – Federal, $321,116 Statutory Dedications out of the TTF – Regular, and $2,744,095 Federal)

Professional Services - $2,950,015 ($500,000 SGF, $2,128,899 Statutory Dedications out of the TTF – Federal, and $321,116 Statutory Dedications out of the TTF – Regular)

1) Gresham Smith and Partners - $236,758 for discretionary grant administration. (Contract dates 5/09/24 – 5/09/29)

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2) Ernst & Young US, LLP - $391,782 for municipal advisory services and data governance. (Contract dates 12/15/24 – 12/14/27)
3) Fugro Canada - $259,074 provide all necessary engineering, GIS, technology, and related services required to collect images, pavement distress data and pavement management data necessary to digitally quantify the network level condition of the state and federal roadways in Louisiana. (Contract dates 3/08/23 – 3/08/28)
4) National Data & Surveying Services - $500,000 for traffic data collection and monitoring. (Contract dates 12/22/24 – 12/22/29)
5) Marr Traffic - $300,000 for traffic data collection and monitoring. (Contract dates 3/17/25 – 3/17/30)
6) Neel Schaffer - $395,198 for management of the Safe Routes to Public Places Program and the Local Roadway Safety Plan Program. (Contract dates 9/30/19 - 9/30/26)
7) Neel Schaffer - $48,552 for all necessary engineering and related services required to provide technical and engineering services to DOTD as required in the maintenance and use of the transportation demand models for long-range strategic planning. (Contract dates 9/30/19 – 6/30/26)
8) LSU - $184,750 for the LA Technical Assistance Program (LTAP), providing for transfer of technology and workforce development opportunities to the state's parish and municipal public transportation and public works agencies. (Contract dates 10/01/24 – 9/30/25)
9) HNTB Corporation - $81,048 for updates to the statewide transportation plan. (Contract dates 12/08/22 – 11/18/25)
10) Peter Stopher - $19,782 for the Local Highway Finance Report, a biennial report summarizing highway funding by local governments. (Contract dates 9/01/23 – 6/30/26)
11) Ouachita Council of Governments - $5,966 provides for a Monroe transportation plan update. (Contract dates 4/16/24 – 4/15/26)
12) South Central Planning and Development Committee - $27,105 provides for a Houma/Thibodeaux transportation plan update. (Contract dates 10/25/23 – 10/24/25)
13) Gresham Smith and Partners - $500,000 to provide a traffic study for LA 24 in Houma. (P.O. dated 6/24/24)

Other Charges - $2,819,095 ($75,000 SGF and $2,744,095 Statutory Dedications out of the TTF – Federal)

Act 461 of the 2025 Regular Session obligates $75,000 SGF to the Planning Program for a planning study for the South Claiborne Avenue Link Development Project. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act

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461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) Model 1 Commercial Vehicles - $326,481 for Federal Transit Administration vehicles, including one five-passenger van, and one 12-passenger vehicle with necessary equipment. (Multiple P.O.s dated 12/03/24)
2) Greyhound Lines, Inc. - $2,417,614 for Intercity Bus Service Program assistance. (P.O. dated 8/29/24)

Operations Program - $91,956,583 ($48,253,584 SGF, $14,404,089 SGR, $681,248 Statutory Dedications out of TTF – Federal, $17,199,904 Statutory Dedications out of TTF – Regular, and $11,417,758 Statutory Dedications out of the Louisiana Transportation Infrastructure Fund)

Supplies - $6,270,889 ($1,564,850 Statutory Dedications out of TTF – Regular, and $4,706,039 Statutory Dedications out of the Louisiana Transportation Infrastructure Fund)

1) Motorola Solutions, Inc. - $205,610 for mobile radio equipment for DOTD police. (P.O.s dated 1/05/23 and 1/31/25)
2) Coins for Anything - $5,280 for challenge coins. (Multiple P.O.s dated 5/13/25)
3) Servicewear Apparel, Inc. - $7,491 for uniforms. (P.O. dated 3/23/25)
4) J D Fields & Company Inc. - $217,423 for H-bearing steel piles. (P.O. dated 3/20/25)
5) Graybar Electric Company Inc. - $2,666 for S56 wiring. (P.O. dated 3/21/25)
6) Prairie Contractors - $712,519 for hot mix for projects on LA-3242, LA-98, and LA-104. (Multiple P.O.s dated 6/18/25)
7) Elliott Construction - $264,999 for hot mix for the LA-347 project. (P.O. dated 6/18/25)
8) Glenn Lege Construction - $299,999 for hot mix for the LA-3143 project. (P.O. dated 6/18/25)
9) Cubic Corporation - $568,950 for traffic signal cabinets. (P.O. dated 4/23/25)
10) Crawford Electric Supply - $8,557 for PVC pipes, elbows, and parts. (P. O. dated 5/13/25)
11) Osborne Associates - $18,912 for traffic signs. (P.O. dated 1/30/25)
12) Waskey Bridges Inc. - $3,349,099 for bridge span and caps. (Multiple P. O.s dated 12/02/24)

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13) Port Aggregate Inc. - $609,384 for bridge span and caps. (Multiple P.O.s dated 12/02/24)

Professional Services – $174,880 Statutory Dedications out of the TTF – Regular

1) Roco Rescue, Inc. - $20,489 to provide training and rescue assistance services in confined spaces. (Contract dated 11/01/22 – 10/31/25)
2) Denny Silvio – $23,885 for the weight enforcement plan. (Contract dates 10/01/23 – 9/25/25)
3) SERCO Inc. – $130,506 for DOTD Transportation Systems Management and Operations (TSMO). (P.O. dated 6/16/25)

Other Charges - $20,878,027 ($14,714,492 SGF, $4,243,830 Statutory Dedications out of the TTF – Regular, and $1,919,705 out of the Louisiana Infrastructure Trust Fund)

Act 461 of the 2025 Regular Session obligates $7,501,000 to the Operating Program for asphalt overlay and related work projects throughout the state and for the Bayou des Cannes drainage project. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) HNTB Corporation - $184,933 provides for LA-1 Program Support and marketing. (Contract dates 5/17/22 – 5/12/27)
2) Plenary Infrastructure Belle Chasse - $1,232,527 for Belle Chasse bridge and tunnel replacement, private-public partnership change order. (P.O. dated 12/05/23)
3) H & O Investments, LLC - $2,031,684 for mowing and litter pick up. (P.O. s dated 5/19/25, 5/20/25, 5/21/25, 5/28/25, and 5/30/25)
4) Rotolo Consultant, Inc. - $91,121 for mowing and litter pickup. (P.O. dated 6/24/25)
5) SEMS Inc.- $9,163 for IDIQ contract for Risk Evaluation/Corrective Action Plan (RECAP) development and implementation at DOTD underground storage tank sites statewide. (P.O. dated 8/30/23)
6) Eight (8) Local Entities - $342,154 for road work, mowing, and litter pickup. Remaining balance ranges from $3,112 to $164,625. (P.O.s dated 9/17/25, 9/17/25, 4/1/25, and 6/3/25)
7) Clarks Commercial - $302,162 for mowing, litter pickup, and commercial services. (P.O.s dated 3/05/25 and 3/27/25)

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8) Highway Graphics, Inc. - $110,077 for road striping. (P.O. dated 6/17/25)
9) Gulf State Services, LLC - $165,562 for drainage structure replacements. (P.O. dated 6/17/25)
10) Southern Synergy - $94,158 for roundabout striping. (P.O. dated 3/24/25)
11) Diamond B. Construction - $628,227 for hot mix. (P.O. dated 6/02/25)
12) Traffic Commander, LLC - $220,000 for tree removal services. (P.O. dated 4/09/24)
13) Gulf State Services, LLC - $119,974 for I-59 bridge repair. (P.O. dated 4/09/24)
14) Center for Employment Opportunities - $916,951 for mowing and litter pick up. (P.O.s dated 5/19/25, 5/20/25, and 5/21/25)
15) Bentz - $95,751 for concrete patching. (P.O. dated 6/16/25)
16) Baker & Son - $162,260 for an equipment canopy building. (P.O. dated 6/06/25)
17) D & J - $575,013 for asphalt patching on US 65 in Madison Parish. (P.O. dated 6/16/25)
18) Walls Tree Service - $204,965 for tree removal in Richland. (P.O. dated 6/10/25)
19) The Tree Service - $38,000 for tree removal in Lincoln, Jackson, and Union. (P.O. dated 6/11/25)
20) RJM McQueen - $717,230 for scrub seal on LA 441 and LA 1053. (Multiple P.O.s dated 6/12/25)
21) Barriere Construction - $2,016,824 for spot repairs. (P.O. dated 6/12/25)
22) Command Construction - $690,551 for concrete repairs. (P.O. dated 6/12/25)
23) Diamond B. Construction - $761,985 for the overlay project in Rapides Parish. (P.O. dated 6/16/25)
24) Highway Graphics - $202,110 for raised pavement markers. (P.O. dated 6/16/25)
25) Elliott Construction - $214,999 for hot mix. (P.O. dated 6/19/25)
26) Siema Construction, LLC - $1,248,646 for cross drainage replacement and drainage system repairs. (Multiple P.O.s dated 6/09/25)

Interagency Transfer - $1,974,705 Statutory Dedications out of TTF - Regular

1) *OTS - AgileAssets Inc.* - $184,235 for pavement management services. (Contract dates 1/24/23 – 1/23/26)
2) *OTS – Intergraph Corp.* - $1,790,470 to provide ad-hoc system enhancements to the DOTD LAGEAUX system. (Contract dates 12/01/23 – 11/30/26)

Acquisitions - $62,658,082 ($33,539,092 SGF, $14,404,089 SGR, $681,248

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Statutory Dedications out of TTF – Federal, $9,241,639 Statutory Dedications out of TTF – Regular, and $4,792,014 Statutory Dedications out of the Louisiana Infrastructure Trust Fund)

1) Doggett Machinery - $18,963,710 for excavators, dozers, front-end loaders, motor graders, skid steer loaders, cold planers, crawler cranes, and tractors with backhoes. (P.O.s dated 1/30/25, 2/27/25, 3/03/25, 5/09/25, 6/16/25, 6/25/25, and 6/30/25)
2) St. Martin Parish Acquisitions - $3,089,533 for bucket trucks and multiple passenger trucks of various carrying capacities and cab lengths. (P.O.s dated 9/20/23, 4/05/24, 6/07/24, 11/25/24, 2/17/25, 2/24/25, 4/28/25, 5/02/25, 5/06/25, 5/16/25, 5/28/25, 6/12/25, and 6/26/25)
3) Empire Truck Sales - $1,989,960 for dump trucks, a sewer jet truck, and a work truck van body with lift. (P.O.s dated 12/15/23, 5/20/124, 6/18/24, and 5/27/25).
4) ITA Truck Sales and Service - $15,400,691 for dump trucks, sign trucks, bridge inspection work trucks, tractor trucks, herbicide trucks, a heavy haul truck tractor, and drill trucks. (P.O.s dated 6/28/22, 1/04/24, 2/21/24, 3/18/24, 5/20/24, 6/06/24, 6/14/24, 6/17/24, 12/17/24, 3/25/25, 4/01/25, 5/20/25, 6/26/25, 6/27/25, and 6/28/25)
5) Vermeer Equipment of Texas - $36,571 for a pole trailer. (P.O. dated 4/21/25)
6) Kubota Tractor Corp. - $563,951 for Kubota tractors. (P.O.s dated 2/20/25 and 6/17/25)
7) Diamond Mowers - $983,305 for a skid steer stump grinder, a cutter & mulcher, boom mowers, skid steer mulchers, and a flail mower. (P.O.s dated 2/20/25, 6/17/25, 6/18/25, 6/24/25, 6/25/25, and 6/26/25)
8) Louisiana Machinery - $506,298 for a skid steer and asphalt pavers. (P.O.s dated 11/01/24 and 6/25/25)
9) John Deere Company - $1,022,299 for tractors and a mower. (P.O.s dated 12/23/24, 2/20/25, and 6/26/25)
10) Scott Equipment Company - $1,116,361 for mechanical sweeper trucks, a pneumatic roller, and an excavator. (P.O.s dated 6/04/24, 4/08/25, and 6/26/25)
11) Covington Sales & Service - $2,009,922 for an asphalt trailer, a side mower, a debris truck with a grapple, and sweeper trucks. (P.O.s dated 4/22/24, 6/18/24, 5/30/25, and 6/25/25)
12) Capitol Trucks - $9,113,706 for dump trucks, attenuator trucks, and truck tractors. (P.O.s dated 2/27/25, 3/25/25, 6/12/25, 6/24/25, 6/25/25, and 6/27/25)
13) Old River of New Orleans - $684,460 for trucks with gates and a tow truck. (P.O.s dated 3/12/25, 6/26/25, and 6/27/25)
14) Paris Supply - $143,870 for brine sprayers and controllers. (P.O.s dated

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		3/26/25 and 6/18/25) *15) Delta Process Equipment* - $13,680 for a brine storage tank. (P.O. dated 6/25/25) *16) Protank Southwest* - $98,900 for brine storage tanks. (P.O. dated 6/25/25) *17) Jack Doheny Company* - $1,099,990 for bucket trucks. (P.O. dated 5/28/25) *18) River Center Hydraulics* - $559,470 for a combination sewer jet/vac truck. (P.O. dated 6/24/25) *19) Keystone Engineering* - $422,691 for cold planers. (P.O.s dated 2/25/25 and 4/9/25) *20) Cypress Equipment* - $39,354 for an air compressor. (P.O. dated 5/16/25) *21) Dobbs Peterbilt* - $3,029,628 for large striping machines. (P.O. dated 5/20/25) *22) Star Equipment* - $104,178 for a tractor. (P.O. dated 6/25/25) *23) Hall Manufacturing* - $59,453 for mowers. (P.O. dated 6/26/25) *24) Goldman Equipment* - $128,791 for mowers. (P.O. dated 6/26/25) *25) Varitech Industries* - $169,000 for salt brine makers. (P.O. dated 6/06/25) *26) Atmax Equipment* - $359,011 for a boom mower machine. (P.O. dated 6/04/25) *27) Bruckner Truck Sales* - $152,808 for a semi-trailer. (P.O. dated 2/12/25) *28) Kenworth of South Louisiana* - $54,705 for a flatbed semi-trailer. (P.O. dated 5/01/25) *29) Rumfola Sales* - $92,500 for a hydro jetter trailer. (P.O. dated 5/14/25) *30) Southern Trailer Works* - $46,829 for car hauler trailers and utility trailers. (P.O. dated 5/29/25) *31) Gulf Material Sales* - $548,880 for tailgate-mounted attenuators, trailer-mounted attenuators, and trailer-mounted attenuators with boards. (P.O.s dated 6/02/25, 6/17/25, and 6/25/25) *32) Uncle J Custom Boats* - $41,300 for a boat package. (P.O. dated 4/29/25) *33) Bent Marine* - $12,277 for outboard motors. (P.O. dated 6/26/25)							
CF 26	08A - 400 DPSC Corrections Services Administration	The purpose of this BA-7 request is to carry forward $5,010,595 SGF in the Management and Finance and Adult Services Programs within the Administration Agency to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Management and Finance Program - $4,977,911 SGF** *Supplies - $17,579*	$5,010,595	$0	$0	$0	$0	$0	$5,010,595

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

1) *Motorola Solutions, Inc.* - $17,579 for portable radios at Headquarters. (P. O. dated 6/27/25)

Interagency Transfers - $4,706,388 to the Office of Technology Services

Act 461 of the 2025 Regular Session obligates $494,588 SGF for the Administration Program for the Correctional Information Processing and Reporting Offender Management System. This planned expenditure is considered a bona fide obligation in accordance with language contained in Section 6 of Act 461 that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) Agilify, LLC - $1,331,200 for one Senior Application Programmer to provide contracted IT services. (Contract dated 6/02/25 - 6/30/29)
2) California Creative Solutions Global Tech, Inc. - $1,040,000 for one Senior Application Programmer to provide contracted IT services. (Contract dated 6/02/25 - 6/30/29)
3) Emergent Method, LLC - $800,600 for one Senior Application Programmer to provide contracted IT services. (Contract dated 6/02/25 - 6/30/29)
4) Insight Global, LLC - $1,040,000 for one Senior Application Programmer to provide contracted IT services. (Contract dated 6/02/25 - 6/30/29)

Acquisitions - $8,004

1) Concordance Healthcare Solutions, LLC - $8,004 for a six-drawer cabinet, half-height smart cubie drawer, a full-height smart cubie drawer, and a medication label module at the Louisiana State Penitentiary. (P.O. dated 6/25/25)

Major Repairs - $245,940

1) *Future Fibre Technologies, Inc.* - $24,000 for shaker fence upgrades at Dixon Correctional Institute, Raymond Laborde Correctional Center, and the Elayn Hunt Correctional Center. (P.O. dated 12/13/23)
2) *M.A. Wilson Construction & Consulting, LLC* - $113,500 for the replacement of doors on the second and third floors of Building 6 at Headquarters. (P.O. dated 6/27/25)
3) *Trane U.S., Inc.* - $81,840 for dry-fog air duct cleaning for Building 6 at Headquarters. (P.O. dated 4/1/25)
4) *Securtec, Inc.* - $26,600 for the repair of a control panel used to open and

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		close security doors automatically at Elayn Hunt Correctional Center. (P. O. dated 5/23/24) **Adult Services Program - $32,684 SGF** *Other Charges - $32,684* 1) *Westco Distribution, Inc.* - $13,500 for a fiber optic tester for IT. (P.O. dated 3/06/25) 2) *Motorola Solutions, Inc.* - $19,184 for portable radios. (P.O. dated 6/27/25)							
CF 27	08A - 402 DPSC Corrections Services LA State Penitentiary	The purpose of this BA-7 request is to carry forward $2,891,272 SGF in the Administration and Incarceration Programs within the Louisiana State Penitentiary to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administration Program - $1,787,822 SGF** *Operating Services - $1,787,822* 1) *Triad Electric & Controls, Inc.*- $1,787,822 for upgrades to the fiber optic network. (P.O. dated 4/16/25) **Incarceration Program - $1,103,450 SGF** *Supplies - $84,913* 1) *Prison Enterprises* - $14,208 for officer uniform pants. (P.O. dated 4/23/25) 2) *Prison Enterprises* - $8,320 for officer uniform pants. (P.O. dated 4/23/25) 3) *W.W. Grainger* - $8,704 for plastic sheet plexiglass for broken windows in the E Buildings of Camps C and D. (P.O. dated 6/17/25) 4) *W.W. Grainger* - $53,681 for standalone metal shelving units for storage of medical records. (P.O. dated 6/16/25) *Acquisitions - $595,602* 1) *Linev Systems U.S., Inc.* - $287,945 for a body scanner and two compact x-ray systems to scan inmates and visitors. (P.O. dated 4/17/25) 2) *Crawler Supply Co., LLC* - $34,399 for a replacement forklift. (P.O. dated	$2,891,272	$0	$0	$0	$0	$0	$2,891,272

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		4/08/25) 3) *Stryker Sales, LLC* - $218,808 for three powered cots for three newly-acquired ambulances. (P.O. dated 4/24/25) 4) *Indoff* - $29,450 for a new conveyor system for replacement of an unrepairable system at the Vegetable Processing Plant. (P.O. dated 6/17/25) 5) *Kerec Co., Ltd.* - $25,000 for 10 pole-top transformers to replace faulty equipment in various areas throughout the farm. (P.O. dated 8/09/24) *Major Repairs - $422,935* 1) *Cornerstone Detention Products, Inc.* - $231,607 for installation of 16 sliding door devices with a gang-release system at Main Prison Cell Block D, lower left tier. (P.O. dated 10/23/24) 2) *Cypress Roofing, LLC* - $178,998 for labor and materials for the re-roofing of Camp F, Dorm 4. (P.O. dated 1/08/25) 3) *Louisiana Machinery Company, LLC* - $12,330 for repair of a Caterpillar 416F2. (P.O. dated 5/30/25)							
CF 28	08A - 405 DPSC Corrections Services Raymond Laborde Correctional Center	The purpose of this BA-7 request is to carry forward $13,999 SGF in the Incarceration Program within the Raymond Laborde Correctional Center to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Incarceration Program - $13,999 SGF** *Acquisitions - $13,999* 1) *ZDAS, LLC* - $13,999 for the purchase of a dental chair suite equipment package at the Raymond Laborde Correctional Center. (P.O. dated 6/30/25)	$13,999	$0	$0	$0	$0	$0	$13,999
CF 29	08A - 406 DPSC Corrections Services LA Correctional Institute for Women	The purpose of this BA-7 request is to carry forward $113,732 SGF in the Incarceration Program within the Louisiana Correctional Institute for Women to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Incarceration Program - $113,732 SGF**	$113,732	$0	$0	$0	$0	$0	$113,732

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Supplies - $66,755 1) *Prison Enterprises* - $2,720 for the purchase of officer uniforms. (P.O. dated 4/24/25) 2) *Prison Enterprises* - $18,767 for the purchase of a Ford F-150 to be used as an emergency response vehicle. (P.O. dated 2/21/25) 3) *Prison Enterprises* - $174 for the purchase of officer uniform pants. (P.O. dated 8/26/24) 4) *Prison Enterprises* - $35,838 for the purchase of scrubs for inmates. (P.O. dated 5/27/25) 5) *Prison Enterprises* - $9,256 for the purchase of scrubs for inmates. (P.O. dated 5/27/25) *Acquisitions - $46,977* 1) *St. Martin Parish Acquisitions, LLC* - $46,977 for the purchase of a Ford F -150 to be used as an emergency response vehicle. (P.O. dated 5/05/25)							
CF 30	08A - 408 DPSC Corrections Services Allen Correctional Center	The purpose of this BA-7 request is to carry forward $620,665 SGF in the Incarceration Program within the Allen Correctional Center to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Incarceration Program - $620,665 SGF** *Operating Services* - $6,000 1) *Buffalo Electric, Inc.*- $6,000 for labor, materials, and equipment to replace a 30-foot light pole and light fixture. (P.O. dated 7/03/24) *Professional Services* - $5,410 1) *American Correctional Association* - $5,410 for accreditation. (P.O. dated 3/28/25) *Acquisitions* - $285,755 1) *Linev Systems U.S., Inc.* - $199,745 for a body scanner to screen visitors. (P.O. dated 9/23/24) 2) *Uneeda Shed, Inc.* - $86,010 for a pre-fabricated building to be used as a visiting center. (P.O. dated 8/14/24) *Major Repairs - $323,500*	$620,665	$0	$0	$0	$0	$0	$620,665

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		1) *R&S Corporation* - $47,831 for removal and replacement of broken glass in windows. (P.O. dated 6/18/25) 2) *Strategic Equipment, LLC* - $53,254 for installation of a walk-in freezer for storage of frozen goods. (P.O. dated 1/14/25) 3) *Coastal Process, LLC* - $49,166 for retrieval of seven broken aerators at the Wastewater Treatment Plant. (P.O. dated 6/24/25) 4) *Aqua-Aerobic Systems, Inc.* - $137,349 for replacement of broken aerators at the Wastewater Treatment Plant. (P.O. dated 6/26/25) 5) *Whaley Foodservice* - $35,900 for replacement of freezer and cooler doors in the kitchen. (P.O. dated 6/17/25)							
CF 31	08A - 409 DPSC Corrections Services Dixon Correctional Institute	The purpose of this BA-7 request is to carry forward $2,617,636 SGF in the Administration and Incarceration Programs within Dixon Correctional Institute to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administration Program - $1,461,015 SGF** *Operating Services - $1,461,015* 1) *Triad Electric & Controls, Inc.*- $1,461,015 for upgrades to the fiber optic network. (P.O.s dated 8/28/24, 6/06/25, and 6/17/25) **Incarceration Program - $1,156,621 SGF** *Supplies - $15,500* 1) *W.W. Grainger* - $15,500 for perimeter lighting. (P.O. dated 6/13/25) *Acquisitions - $144,627* 1) *GENPRO, LLC* - $77,975 for light towers. (P.O. dated 2/14/25) 2) *John Deere Company* - $66,652 for a tractor. (P.O. dated 6/13/25) *Major Repairs - $996,494* 1) *Barriere Construction Co., LLC* - $192,813 for asphalt overlay on C-2 Parking Lot and C-4 road. (P.O. dated 1/30/25) 2) *Feliciana Welders, Inc.* - $176,750 for a gas line bore. (P.O. dated 6/05/25) 3) *Cornerstone Detention Products, Inc.* - $32,395 to replace a shower door in Cellblock C. (P.O. dated 5/19/25)	$2,617,636	$0	$0	$0	$0	$0	$2,617,636

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		4) *Cornerstone Detention Products, Inc.* - $71,428 to repair a gate control panel and remote control door. (P.O. dated 6/04/25) 5) *Ducote Development Group* - $86,900 for metal buildings. (P.O. dated 6/06/25) 6) *Relief Windows, LLC* - $9,446 for Tower 11 window installation. (P.O. dated 6/26/25) 7) *Shaw A/C & Electrical, LLC* - $111,450 for HVAC units for Compound 4. (P.O. dated 6/27/25) 8) *Public Construction, Inc.* - $30,994 for boiler replacement for Compound 4. (P.O. dated 5/27/25) 9) *Whaley Foodservice* - $79,999 for a walk-in cooler/freezer at C-4. (P.O. dated 6/17/25) 10) *Johnson Controls US Holdings, LLC* - $37,373 for fire alarm replacements. (P.O. dated 6/30/25) 11) *GENPRO, LLC* - $92,370 for generators. (P.O. dated 6/20/25) 12) *TRIMARK USA, LLC* - $74,576 to furnish and install a Baxter oven. (P. O. dated 2/21/25)							
CF 32	08A - 413 DPSC Corrections Services Elayn Hunt Correctional Center	The purpose of this BA-7 request is to carry forward $54,984 SGF in the Incarceration Program within Elayn Hunt Correctional Center to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Incarceration Program - $54,984 SGF** *Supplies - $13,944* 1) *Johnson Controls, Inc.* - $13,944 for installation of a new thermostat and bind to Metasys BAS in the warehouse. (P.O. dated 12/04/23) *Major Repairs - $41,040* 1) *Johnson Controls, Inc.* - $41,040 for locks and keys needed for replacement of emergency exit doors and windows in multiple buildings. (P.O. dated 3/25/25)	$54,984	$0	$0	$0	$0	$0	$54,984
CF 33	08A - 414 DPSC Corrections Services David Wade Correctional Center	The purpose of this BA-7 request is to carry forward $998,737 SGF in the Administration and Incarceration Programs within David Wade Correctional Center to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows:	$998,737	$0	$0	$0	$0	$0	$998,737

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Administration Program - $975,237 SGF *Operating Services - $975,237* 1) *Triad Electric & Controls, Inc.*- $975,237 for upgrades to the fiber optic network. (P.O. dated 12/11/24) **Incarceration Program - $23,500** *Major Repairs - $23,500* 1) *Line Drive Logistics, LLC* - $23,500 for building materials for framing, windows, and doors to construct a firing range house. (P.O. dated 5/23/25)							
CF 34	08A - 415 DPSC Corrections Services Adult Probation & Parole	The purpose of this BA-7 request is to carry forward $546,648 SGF in the Field Services Program within Adult Probation and Parole to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Field Services Program - $546,648 SGF** *Supplies - $372,482* 1) *Teeco Safety* - $9,814 for duty belts for field agents. (P.O. dated 6/27/25) 2) *Cardio Partners, Inc.* - $9,336 for training equipment for field agents. (P. O. dated 5/07/25) 3) *Axon Enterprise, Inc.* - $3,465 for training equipment for field agents. (P. O. dated 5/05/25) 4) *Mantis Tech, LLC* - $5,625 for training equipment for field agents. (P.O. dated 9/19/23) 5) *EZ Flex, LLC* - $6,487 for training equipment for field agents. (P.O. dated 6/24/25) *6) Gulf States Distributing, Inc.* - $29,920 for Speer shotguns for field agents. (P.O. dated 12/02/24) 7) *MTI Audio, LLC* - $33,531 for lights and sirens for officers. (P.O. dated 6/26/25) 8) *Superior Van & Mobility* - $12,840 for safety equipment for officers. (P.O. dated 12/18/24) 9) T*om Meagher, Inc.* - $138,730 for bulletproof vests for officers. (P.O. dated 6/11/25) 10) *Practical Tactical Clothing & Gear Company, LLC* - $122,734 for	$546,648	$0	$0	$0	$0	$0	$546,648

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		bulletproof vest for officers. (P.O. dated 6/11/25) *Professional Services - $4,500* 1) *Courrege Consulting Group* - $4,500 for training classes for field agents. (P.O. dated 5/07/25) *Acquisitions - $169,666* 1) *Teeco Safety* - $6,600 for headsets for field agents. (P.O. dated 6/23/25) 2) *The Hon Company* - $3,216 for furniture for Headquarters staff. (P.O. dated 4/28/25) 3) *The Hon Company* - $3,168 for furniture for Headquarters staff. (P.O. dated 3/20/25) 4) *Dana Safety Supply, Inc.* - $12,038 for lights and sirens for officers. (P.O. dated 4/24/25) 5) *Dana Safety Supply, Inc.* - $26,515 for lights and sirens for officers. (P.O. dated 5/06/24) 6) *Harringtons Communications Service, Inc.* - $86,484 for lights and sirens for officers. (P.O. dated 6/26/25) 7) T*om Meagher, Inc.* - $2,230 for uniforms for officers. (P.O. dated 4/11/25) 8) T*om Meagher, Inc.* - $20,690 for uniforms for officers. (P.O. dated 4/02/24) 9) *Gulf States Distributing, Inc.* - $8,725 for training equipment for field agents. (P.O. dated 5/06/24)							
CF 35	08A - 416 DPSC Corrections Services B. B. "Sixty" Rayburn Correctional Center	The purpose of this BA-7 request is to carry forward $1,050,784 SGF in the Incarceration Program within the B.B. "Sixty" Rayburn Correctional Center to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Incarceration Program - $1,050,784 SGF** *Supplies - $9,732* 1) *Precision Delta Corp.* - $1,412 for ammunition needed for the year. (P.O. dated 7/01/24) 2) *Davis Products, Inc.* - $3,373 for restocking inventory for the warehouse and janitorial departments. (P.O. dated 6/28/25) 3) *W.W. Grainger, Inc.* - $3,387 for replacement tools for the maintenance department. (P.O. dated 6/28/25)	$1,050,784	$0	$0	$0	$0	$0	$1,050,784

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		4) *Johnstone Supply of New Orleans* - $1,560 for refrigerant for the compound. (P.O. dated 6/28/25) *Acquisitions - $503,891* 1) *PGSG Hercules, Inc.* - $25,457 for replacement equipment for four cell lights in Sun Unit 3. (P.O. dated 9/26/24) 2) *Trimark USA, LLC* - $39,353 for three replacement double stack ovens. (P.O. dated 5/16/25) 3) *Trimark USA, LLC* - $152,121 for a Vulcan kettle. (P.O. dated 5/15/25) 4) *Trimark USA, LLC* - $49,208 for a Cleveland tilting skillet braising pan. (P.O. dated 5/15/25) 5) *Trimark USA, LLC* - $87,918 for a serving line for the kitchen. (P.O. dated 5/15/25) 6) *Nobles Construction, LLC* - $115,000 for a canopy for the campers. (P.O. dated 5/23/25) 7) *Trimark USA, LLC* - $7,617 for a 5-foot countertop griddle. (P.O. dated 5/20/25) 8) *Associated Food Equipment & Supplies, Inc.* - $27,217 for an indoor kitchen freezer. (P.O. dated 5/07/25) *Major Repairs - $537,161* 1) *W.W. Grainger, Inc.* - $188,307 for roof vents needed for repair on the compound. (P.O. dated 12/10/24) 2) *Cornerstone Detention Products, Inc.* - $244,025 for repair to sleet tier cell doors. (P.O. dated 4/28/25) 3) *Associated Food Equipment & Supplies, Inc.* - $104,829 for a repair of the warehouse freezer. (P.O. dated 5/07/25)							
CF 36	08B - 418 DPSC Public Safety Services Management & Finance	The purpose of this BA-7 request is to carry forward $1,004,734 SGR within the Management and Finance Program of the Department of Public Safety Services to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Management & Finance Program - $1,004,734 SGR** *Supplies - $11,034* 1) *Go Media LLC* – $11,034 for an audiovisual kit used for training and conferencing. (P.O. dated 6/11/25)	$0	$0	$1,004,734	$0	$0	$0	$1,004,734

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Other Charges - $991,699 1) *Associated Office Systems of Louisiana Inc.* - $25,008 for furniture, related services, and accessories. (P.O. dated 6/27/25) 2) *Associated Office Systems of Louisiana Inc.* - $772,012 for Herman Miller finance workstations. (P.O. dated 6/26/25) 3) *Associated Office Systems of Louisiana Inc.* - $16,390 for dismantling current finance workstations. (P.O. dated 4/23/25) 4) *Associated Office Systems of Louisiana Inc.* - $24,794 for delivery and installation of office furniture. (P.O. dated 4/23/25) 5) *Associated Office Systems of Louisiana Inc.* - $129,464 for Kimball office furniture in finance offices. (P.O. dated 4/23/25) 6) *GM Cable Contractors Inc.* - $24,031 for wiring and cabling for new cubicles in Financial Services. (P.O. dated 6/24/25) *Acquisitions - $2,001* 1) *Go Media LLC* – $2,001 for an audiovisual kit used for training and conferencing. (P.O. dated 6/11/25)							
CF 37	08B - 419 DPSC Public Safety Services State Police	The purpose of this BA-7 request is to carry forward $20,893,509 ($18,693,164 SGF, $581,767 IAT, and $1,618,578 SGR within the Office of State Police to pay for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Traffic Enforcement - $3,239,575 ($2,304,747 SGF and $934,828 SGR)** *Other Charges - $954,828 ($20,000 SGF and $934,828 SGR)* 1) *Invested Enterprise LLC* - $20,000 SGF for staffing support provided by an Application Architect. (P.O. dated 6/03/25) 2) *Insight Global LLC* - $934,828 SGR for staffing support provided by a Business Analyst. (P.O. dated 12/17/24) *Acquisitions - $1,427,913 SGF* Act 461 of the 2025 Regular Session obligates $747,580 SGF for acquisitions. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."*	$18,693,164	$581,767	$1,618,578	$0	$0	$0	$20,893,509

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

1) Remotec Inc. - $680,333 SGF for a robot to inspect and assist with explosive device disposal. (P.O. dated 3/28/25)

Major Repairs - $856,834 SGF

Act 461 of the 2025 Regular Session obligates $856,834 SGF for major repairs. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

Operational Support - $17,653,934 ($16,388,417 SGF, $581,767 IAT, and $683,750 SGR)

Supplies - $46,643 SGR

1) Streicher's Inc. - $46,643 to supply jackets and ties to current and new State Police personnel. (P.O. dated 4/22/25)

Professional Services - $923,339 ($849,059 SGF and $74,280 SGR)

Act 461 of the 2025 Regular Session obligates $849,059 SGF for legal services related to matters involving the U.S. DOJ. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026.*

1) WCK LLC. - $30,800 SGR for foundation repairs at the training academy. (P.O. dated 5/19/25)
2) River Healthcare Inc. - $43,480 SGR to provide initial physicals and fit-for-duty exams for cadets. (P.O. dated 3/28/24)

Other Charges - $5,593,819 ($4,449,225 SGF, $581,767 IAT, and $562,827 SGR)

Act 461 of the 2025 Regular Session obligates $2,175,000 SGF for the Acadiana and North Louisiana Criminalistics Laboratories and the Troopers and Employers Assistance Program. This planned expenditure is considered a bona-fide obligation in accordance with language contained

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) Breazeale, Sachse, and Wilson LLP. - $15,767 SGR for legal counsel on civil service discipline. (P.O. dated 4/09/25)
2) Bode Cellmark Forensics Inc. - $2,055,775 SGF to outsource crime lab case analysis. (P.O. dated 6/14/24 & 4/23/25)
3) Scott Law Firm - $11,924 SGR for legal counsel in obtaining an H-1B visa for a Cyber Analyst. (P.O. dated 5/15/25)
4) Blue Williams LLP. - $22,405 SGR for legal services for public records writs of mandamus. (P.O. dated 6/20/25)
5) Matrix Inc. - $172,120 SGR for pre-employment risk assessments for commissioned officers. (P.O. dated 8/28/24)
6) Rolltechs Specialty - $43,866 IAT to perform maintenance and repairs on LWIN trailer. (P.O. dated 5/06/25)
7) DNA Labs International - $260,008 SGR for NOPD outsourcing of forensic DNA testing. (P.O. dated 6/14/24)
8) Ande Corp. - $218,450 SGF for ANDE 6C instrument (Rapid DNA) installation and training. (P.O. dated 6/30/25)
9) Motorola Solutions Inc. - $508,000 IAT for site-on-wheels equipment and warranty services. (P.O. dated 2/26/25)
10) AT&T Corp. - $29,901 IAT to relocate fiber optic cables that are part of the LWIN infrastructure. (P.O. dated 5/09/25)
11) Adorama Inc. - $80,603 SGR for twelve drones tailored for law enforcement and public safety. (P.O. dated 5/19/25)

IAT - $20,000 SGF

1) Invested Enterprise LLC. - $20,000 SGF for staffing support provided by an Application Architect. (P.O. dated 6/03/25)

Acquisitions - $10,582,093 SGF

Act 461 of the 2025 Regular Session obligates $9,532,146 SGF for a Helicopter acquisition and major repairs. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		1) PHI Aviation LLC. - $1,049,947 SGF for upfitting two Bell 407 GXi Helicopters. (P.O. dated 7/10/24) *Major Repairs - $488,040 SGF* Act 461 of the 2025 Regular Session obligates $488,040 SGF for acquisitions and major repairs. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."*							
CF 38	08B - 420 DPSC Public Safety Services Motor Vehicles	The purpose of this BA-7 request is to carry forward $125,000 SGF within the Licensing Program of the Office of Motor Vehicles to pay a bona fide expenditure obligation that was not liquidated prior to the close of the fiscal year. The carry forward includes the following expenditure: Legacy Donor Foundation - $125,000 SGF for organ donor awareness in accordance with Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."	$125,000	$0	$0	$0	$0	$0	$125,000
CF 39	09 - 303 Health Developmental Disabilities Council	The purpose of this BA-7 request is to carry forward $250,000 SGF within the Developmental Disabilities Council (DDC) in accordance with Act 461 of the 2025 Regular Session of the LA Legislature. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 that stated: "*Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2025.*" The carry forward expenditures are as follows: **Developmental Disabilities Council Program** *Other Charges* – $250,000 SGF The DDC contracts with nine (9) Families Helping Families (FHF) Regional Resource Centers to provide a range of services, including information and referral assistance, disability-related training, advocacy support, and peer-to-peer assistance. The funds will be distributed evenly among the nine (9) FHF Centers, with each center receiving approximately $27,778.	$250,000	$0	$0	$0	$0	$0	$250,000

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
CF 40	09 - 307 Health Office of Secretary	The purpose of this BA-7 request is to carry forward $380,160 SGF in the Management and Finance Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Management & Finance Program - $380,160 SGF** *Operating Services - $999 SGF* 1) *The Hon Company* - $999 for two (2) office chairs for the Admin Section. (P.O. dated 6/05/25) *Other Charges - $379,161 SGF* 1) *Associated Office Systems of Louisiana Inc.* - $4,359 for the delivery and installation of a desk for the Deputy Undersecretary (P.O. dated 6/16/25) 2) *The Hon Company* - $2,603 for five (5) office chairs for the new Legal Contracts Team. (P.O. dated 6/16/25) 3) *Frost-Barber of Louisiana LLC* - $3,436 for lobby furniture (one (1) Citi Square Global Leather Seating & two (2) Cube Square Coffee Tables). LDH has received a partial order, however, payment is not due until all items are received. (P.O. dated 1/31/25) 4) *Frost Barber of Louisiana LLC* - $65,469 for lobby furniture (Office Furniture, Education Furniture, seating, related services and accessories). LDH has received a partial order, however, payment is not due until all items are received. (P.O. dated 2/03/25) 5) *Crescent Multimedia Solutions* - $165,738 for audio/video upgrades to Conference Room 118 (Bienville Bldg.). (P.O. dated 6/23/25) 6) *Crescent Multimedia Solutions* - $137,556 for audio/video upgrades to Conference Room 173 (Bienville Bldg.). (P.O. dated 6/10/25)	$380,160	$0	$0	$0	$0	$0	$380,160
CF 41	09 - 310 Health Northeast Delta Human Services Authority	The purpose of this BA-7 request is to carry forward $98,950 SGF to LA Department of Health, Northeast Delta Human Services Authority (NEDHSA) to pay for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year as follows: *Other Charges - $98,950 SGF* *Henry Electrical Services - R.I.S.E. Inpatient Facility Generator Install & Concrete Pad* The Reaching Independence Through Support and Education (R.I.S.E.) is	$98,950	$0	$0	$0	$0	$0	$98,950

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		an inpatient treatment facility for pregnant women with addictive disorders and their dependent children. The integration of the generator at R.I.S.E. has been delayed due to the bidding process for the installation bid. The contractor shall furnish all labor and materials in order to construct a concrete foundation and install the supplied generator with an automatic transfer switch and has estimated a new date of completion as 7/31/25. (P.O. dated 6/27/25)							
CF 42	09 - 326 Health Public Health	The purpose of this BA-7 request is to carry forward $807,288 ($88,038 SGR and $719,250 Federal) within the Louisiana Department of Public Health for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward expenditures are as follows: **Public Health Services Program - $807,288 ($88,038 SGR and $719,250 Federal)** *Supplies – $719,250 Federal* (1) *US Foods Inc* - $719,250 from the Commodity Supplemental Food Program (CSFP) to support the purchase of US-originated, nutritious food for eligible seniors. This program improves food access for vulnerable populations. The department has estimated a new date of completion as 9/30/2025. (P.O. dated 6/06/25) *Other Charges – $88,038 SGR* (1) *Southland Dodge Chrysler* - $88,038 for two (2) Dodge RAM HD 2500 pickup trucks, each costing $44,019, for the Molluscan Shellfish Program to transport boats and trailers used for oyster bed sampling and inspection activities across the state. (P.O. dated 5/14/25).	$0	$0	$88,038	$0	$0	$719,250	$807,288
CF 43	09 - 330 Health Behavioral Health	The purpose of this BA-7 request is to carry forward $1,701,717 ($321,010 SGF and $1,380,707 IAT) In the Hospital Based Treatment Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Hospital Based Treatment Program - $1,701,717 ($321,010 SGF and $1,380,707 IAT)** *Operating Services - $20,388 IAT*	$321,010	$1,380,707	$0	$0	$0	$0	$1,701,717

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

1) *Go Media LLC* - $20,388 for for the purchase and installation of a sign at the main entrance to the Central LA State Hospital. (P.O. dated 5/23/25)

Supplies - $15,338 ($9,042 SGF and $6,296 IAT)

1) *S & S Worldwide Incorporated* - $3,116 IAT for puzzle games at Central LA State Hospital. (P.O. dated 6/10/25)
2) *W W Grainger* - $3,180 IAT for sixty (60) emergency cots at Central LA State Hospital. (P.O. dated 5/13/25)
3) *Henry Schein Inc.* - $6,910 SGF for the repair of the vacuum pump that operates the dental tools, such as the suction and water tools at Eastern LA Mental Health System (ELMHS). (P.O. dated 3/13/25)
4) *Service Communications Inc.* - $2,132 SGF for a Bi-Directional Amplifier (BDA) antenna to address radio reception issues in certain areas within ELMHS. (P.O. dated 5/27/25)

Other Charges - $247,095 IAT

1) *Model 1 Commercial Vehicles Inc.* - $86,980 for the purchase of a Braun Entervan handicapped vehicle. (P.O. dated 6/05/25)
2) *Southland Dodge Chrysler Jeep LLC* - $69,772 for two Jeep Grand Cherokees to replace old vehicles. (P.O. dated 4/30/25)
3) *Convergent Technologies LLC.* - $3,593 for parts and labor associated with work on the exit gate at Central LA State Hospital. (P.O. dated 6/17/25)
4) *CENLA Contracting LLC* - $49,500 for repairs/renovations to the Sunshine and Zydeco Buildings at Central LA State Hospital. (P.O. dated 6/26/25)
5) *Gunn Electric Co. LLC.* - $4,250 for installation of an electric pole at the warehouse at the old hospital at Central LA State Hospital. (P.O. dated 4/23/25)
6) *Adam's Electrical LLC.* - $33,000 for installation of pole lights at Central LA State Hospital. (P.O. dated 6/27/25)

Acquisitions - $1,173,955 ($311,968 SGF and $861,987 IAT)

1) *Concordance Healthcare SLTNS LLC* - $550,016 IAT for Pyxis equipment for hospital and pharmacy at Central LA State Hospital. (P.O. dated 6/13/25)
2) *Custom Security Systems* - $559,060 ($279,530 SGF and $279,530 IAT) for a camera system upgrade at ELMHS to replace federally banned Hikvision cameras with an MDAA-compliant Luminys camera system. (P. O. dated 6/03/25)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		3) *Custom Security Systems* - $5,723 ($2,861 SGF and $2,862 IAT) for wireless bridges for cameras in the Maintenance Department Building and Center Building at ELMHS. (P.O. dated 6/03/25) 4) *Pocket Nurse Enterprises Inc.* - $4,409 ($2,204 SGF and $2,205 IAT) for Nursing Anne Simulator training software and accessories in the Education Department at ELMHS to train direct-care staff on physical assessment and code blue (medical) response. (P.O. dated 6/23/25) 5) *St Martin Parish Acquisitions LLC* - $54,747 ($27,373 SGF and $27,374 IAT) for the purchase of a fifteen (15) passenger Ford Transit Connect van at ELMHS. (P.O. dated 6/12/25) *Major Repairs - $244,941 IAT* 1) *TRANE US Inc.* - $239,601 for the purchase of a replacement chiller at the Evangeline Building, which is an admission building for Cooper-Jackson and houses 112 ELMHS clients. (P.O. dated 4/07/25) 2) *RAS Epoxy Coatings LLC.* - $5,340 for an epoxy coating on all Evangeline hall restrooms. (P.O. dated 6/24/25)							
CF 44	09 - 340 Health OCDD	The purpose of this BA-7 request is to carry forward $228,135 ($119,442 IAT and $108,693 Statutory Dedications out of the Disability Services Fund) within the Office of Citizens with Developmental Disabilities (OCDD) for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year ($119,442) as well as bona-fide obligations in accordance with Act 461 of the 2025 Regular Session of the LA Legislature ($108,6936). The carry forward expenditures are as follows: **Community-Based Program ($108,693 Statutory Dedications out of the Disability Services Fund)** *Other Charges - $108,693 Statutory Dedications* Act 461 of the 2025 Regular Session obligates $108,693 Statutory Dedications to the OCDD for People First of Louisiana. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 that stated: "*Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2025.*" Expenditures are listed below: **Pinecrest Supports and Services Center Program ($119,442 IAT)**	$0	$119,442	$0	$108,693	$0	$0	$228,135

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Acquisitions – $73,228 (1) *Pineapple Contracts Inc* – $16,196 for institutional furniture purchased from Pineapple, including ten Sigma Plus "tub chairs" and two Sigma Plus "loveseats," to replace items in Pinecrest residential homes. (P.O.s dated 3/31/25 and 4/17/25) (2) *Stine LLC* – $2,097 for three 18-cubic-foot refrigerators at $699 each to replace appliances in Pinecrest residential homes. (P.O. dated 6/10/25) (3) *Stine LLC* – $529 for air conditioner units purchased to replace units in Pinecrest residential homes. (P.O. date 10/14/24) (4) *Bob Barker Company Inc.* – $707 for clothing and custom T-shirts (40 total) purchased to support vocational and employment programming at Pinecrest Supports and Services Center. (P.O. date 5/12/25) (5) *Norix Group Inc* – $45,712 for replacement beds and mattresses. A total of 50 sealed mattresses and 15 platform beds were purchased. (P.O. 5/30/25) (6) *Prison Enterprises* – $2,960 for four (4) black steel square picnic tables for use at Pinecrest facility grounds. (P.O. dated 9/18/24) (7) *Sanofi Pasteur Inc* – $5,027 for 27 pre-filled syringes of Fluzone Influenza Vaccine for employees in preparation for the Fall 2025 flu season. (P.O. dated 2/10/25) *Major Repairs* - $46,214 (1) *Graybar Electric Company Inc* - $46,214 for transformers purchased from Graybar to support emergency electrical needs at Pinecrest Supports and Services Center due to supply disruptions from the Central Louisiana Electric Company (CLECO) (P.O. date 1/28/25).							
CF 45	11 - 431 Energy and Natural Resources Office of Secretary	The purpose of this BA-7 is to carry forward $11,154,286 SGF in the Executive Program to pay for bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Executive Program - $11,154,286 SGF** *Supplies - $15,065 SGF* 1) *Steelcase Inc* - $6,187 for the purchase of 9 replacement office chairs. (P. O. date 4/29/25) 2) *The HON Company* - $8,878 for the purchase of 18 replacement office chairs and associated parts. (P.O. date 5/21/25)	$10,862,640	$0	$0	$0	$0	$0	$10,862,640

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Professional Services - $9,246,210 SGF

Act 461 obligates $5,950,000, including $5.9 M for the mitigation of salt cavern collapse and $50,000 for the State Energy Office to conduct a grid-enhancing technology study. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

1) *Louisiana State University* - $1,144,220 for the support of methane monitoring and to conduct a cost-benefit work plan related to abandoned oil and gas wells in Louisiana. (Contract dates 11/01/22 - 10/31/25)
2) *Center For Planning Excellence* - $349,439 for project management support consisting of developing and implementing a public and stakeholder outreach strategy for the Offshore Wind Roadmap. (Contract dates 8/01/23 - 7/31/26)
3) *Jacob's Engineering Group, Inc.* - $1,652,551 for engineering and consultation services including analysis and forecasting of energy markets, transmission and infrastructure planning, and developing an implementation plan for the Offshore Wind Roadmap project. (Contract dates 3/01/24 - 3/01/27)
4) *Data Management Internationale* - $150,000 for digitizing microfiche cards and microfilm reels. (P.O. date 4/11/25)

Interagency Transfers- $1,000,000 SGF

Act 461 obligates $1 M for the coordinated use of resources for recreation, economy, navigation, and Transportation Authority Board. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*

Acquisitions - $601,365 SGF

1) *Go Media* – $42,436 for the installation and integration of audio, visual, and communication equipment in two conference rooms, optimized for varying meeting and presentation needs. (P.O. date 1/08/25)
2) *The HON Company* - $11,289 for the purchase of 17 replacement office chairs and 2 personal tables. (P.O.s dated 1/15/25 and 6/03/25)
3) *St. Martin Parish Acquisitions* – $492,440 for the purchase of 15

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		replacement vehicles, including 7 Half-Ton Crew Cab - Ford F-150s and 8 Half-Ton Ext. Cab - Ford F-150s. (P.O. date 6/23/25) 4) *Global Group Holding* - $55,200 for the purchase of 5 drones. (P.O. date 6/25/25)							
CF 46	12 - 440 Revenue Office of Revenue	The purpose of this BA-7 request is to carry forward $8,725,638 SGR within the Tax Collection and Alcohol and Tobacco Control (ATC) Programs of the LA Department of Revenue (LDR) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Tax Collection Program - $8,637,019 SGR** *Operating Services - $3,125* 1) *Loomis Armored US LLC* - $3,125 for supplying armored car services for cash during transit. (Contract dated 7/01/24 - 6/30/25) *Professional Services - $150,962* 1) *Decuir, Clark & Adams LLP* - $1,395 for ongoing legal consultation and representation concerning any and all labor matters, litigation, litigation related issues, and any other issues for which services are required. (P.O. dated 6/27/25) 2) *Informatix, Inc.* - $87,312 for services including tax matching, data matching, establishing financial institution agreements, facilitating match processes, file exchange protocol, and security requirements. (P.O. dated 6/27/25) 3) *Shows, Cali, & Walsh LLP* - $12,255 for ongoing legal consultation and representation concerning labor and employment issues, including but not limited to defending claims of discrimination, harassment, and retaliation. (P.O. dated 6/27/25) 4) *Revenue Recovery Group Inc.* - $50,000 for professional discovery and tax audit services. (P.O. dated 9/06/24) *Interagency Transfers - $8,385,974 (to the Office of Technology Services)* 1) *Avenu Insights and Analytics LLC* - $128,488 for annual subscription fees for the E-FILE system and licenses for RevQ, the Office of Debt Recovery's debt collection system and system of record for all agency debt. (Two obligations: both dated 7/01/24 - 6/30/25) 2) *Blue Streak Technologies LCC* - $32,500 for software maintenance and support services for various applications. (Two obligations: Contracts	$0	$0	$8,725,638	$0	$0	$0	$8,725,638

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

dated 3/01/25 - 6/30/25 and 7/01/24 - 6/30/25)
3) *Fast Enterprises LLC* - $7,983,262 for maintenance, developers, and support of the GenTax taxpayer processing and services platform, in addition to job stream monitoring services, GenTax licensing, and SMS text messaging for DELTA and LATap. (Three obligations: Contracts dated 11/01/24 - 10/31/25 and 11/01/23 - 10/31/24; P.O. dated 6/30/25)
4) *Scan Optics LLC* - $199,504 for data capturing solutions including data capture, recognition, remittance, document processing, and workflow productivity solutions. (Contract dated 10/12/22 - 6/30/25)
5) *The Plum Group* - $42,220 for the Plum Dialog Suite needed to automate and simplify customer interaction through interactive voice response platforms, systems, and cloud hosting services. (Two obligations: P.O.s dated 2/28/25 and 4/23/25)

Acquisitions - $96,958

1) *Frost-Barber of Louisiana LLC* - $81,878 for office furniture, taxpayer education furniture, related services, and accessories for the Lafayette office renovations. (P.O. dated 6/27/25)
2) *The Hon Company* - $7,005 for installation services related to the Lafayette office renovations. (P.O. dated 6/27/25)
3) *VDO Communications LLC* - $8,075 for 50 Plantronics headsets ($89.71 each), 50 Plantronics USB adapters ($71.39 each), and shipping costs of $19.95. (P.O. dated 12/18/24)

Alcohol and Tobacco Control Program - $88,619 SGR

Supplies - $2,293

1) Dana Safety Supply Inc. - $2,293 for ten driver and passenger side mounting brackets ($199.60 each) for agent vehicles and freight costs of $297.21. (P.O. dated 10/24/24)

Professional Services - $29,931

1) Frilot LLC - $29,931 for legal services, consultation, and representation as it related to personnel issues, claims, litigation, and other alcohol and tobacco related matters . (P.O. dated 6/27/25)

Interagency Transfers - $56,395 (to the Office of Technology Services)

1) *Computronix (USA) Inc.* - $56,395 for an annual IT support package

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		including the POSSE application, workflow management, and warranty requests. (Contract dated 12/19/24 - 12/19/25)							
CF 47	13 - 856 Environmental Quality Environmental Quality	The purpose of this BA-7 is to carry forward $7,735,428 ($1,036,279 SGF, $5,289,630 SGR out of the Environmental Trust Fund Dedicated Fund Account, $468,932 Statutory Dedications out of the Hazardous Waste Site Cleanup Fund, and $940,587 Federal) within the Department of Environmental Quality to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. **Environmental Compliance Program - $934,457 ($830,734 SGR and $103,723 Federal)** *Professional Services - $173,154 ($69,431 SGR and $103,723 Federal)* *1) SGS North America, Inc.* - $69,431 SGR and $23,144 Federal to provide support to the department's monitoring and assessment of ambient environmental conditions. (P.O. dated 5/15/25) *2) Pace Analytical Services* - $80,579 Federal to conduct analysis and consulting services. (P.O. dated 10/01/25) *Acquisitions – $761,303 SGR out of the Environmental Trust Fund* *1) John Deere Co.* - $42,331 to purchase two (2) UTVs for the Northeast Regional Office. (P.O. dated 6/09/25) *2) Cowboy Trailers* - $7,222 to purchase two (2) utility trailers for the Northeast Regional Office. (P.O. dated 6/27/25) *3) BFC Marine* - $16,708 to purchase a Gator Trax Boat and trailer for the Southeast Regional Office. (P.O. dated 5/02/25) *4) Brunswick Commercial* - $253,067 to purchase a Boston Whaler boat and trailer for the Southeast Regional Office. (P.O. dated 5/01/25) *5) St. Martin Parish Acquisitions* - $91,979 to purchase two (2) Ford F-150 crew cabs. (P.O. dated 2/07/25) *6) Southland Dodge Chrysler Jeep, LLC* - $316,290 to purchase two (2) Jeep Grand Cherokees and six (6) Dodge Ram 2500 trucks. (P.O. dated 3/18/25) *7) Farrwest Environmental Supply* - $33,706 to purchase a portable multigas detector. (P.O. dated 6/05/25) **Office of Management and Finance- $205,461 SGR** *Professional Services- $17,169 SGR*	$1,036,279	$0	$5,289,630	$468,932	$0	$940,587	$7,735,428

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

1) Convenient Care - $4,500 to provide DEQ personnel with medical monitoring. (Contract dated 7/01/23 to 6/30/26)
2) Oschner - $7,185 to provide DEQ personnel with medical monitoring in the Southeast Regional Office. (Contract dated 7/01/23 to 6/30/26)
3) Business Health Paradocs - $5,484 to provide DEQ personnel with medical monitoring in the Southwest Regional Office.
(Contract dated 7/01/23 to 6/30/26)

Other Charges - $9,372 SGR

1) *Advexure* - $9,372 to purchase drone equipment. (P.O. dated 6/17/25)

IAT - $178,920 SGR

1) *Insight Global* - $178,920 to provide IT staffing support. (P.O. dated 3/24/25)

Office of Environmental Assessment- $6,595,510 ($1,036,279 SGF, $4,253,435 SGR, $468,932 Statutory Dedications, and $836,864 Federal)

Supplies - $14,637 ($6,629 SGF and $8,008 SGR)

1) Smithroot - $6,629 SGF for electrodes for the Mercury Program (P.O. dated 6/25/25)
2) Eaton Battery - $8,008 SGR to purchase 11 replacement battery packs for DEQ equipment. (Contract dated 6/26/25 to 6/25/26)

Professional Services - $27,697 SGR out of the Environmental Trust Fund Dedicated Fund Account

1) Montrose - $7,435 to conduct performance audits of ambient air monitoring sites. (P.O. dated 2/01/23)
2) Sonoma Technology - $ 11,437 to conduct ozone and air quality forecasts to inform the public when levels are elevated.
(P.O. dated 3/01/25)
3) June Sutherlin - $8,825 to provide technical expertise and support required to assist department staff in the assessment of exposure and risk. (P.O. dated 12/01/22)

Other Charges- $3,160,597 ($953,526 SGF, $468,932 Dedications, $901,275 SGR, $836,864 Federal)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

1) LSU AG - $953,526 SGF to provide a stormwater litter and plastics management plan for the Capitol Lakes. (P.O. dated 4/01/23)
2) LEAAF Environmental - $178,750 Statutory Dedications to conduct investigations of hazardous waste sites. (P.O. dated 7/01/22)
3) Atlas Environmental and Infrastructure - $69,278 Statutory Dedications to provide personnel and materials to remediate hazardous waste sites. (Contract dated 7/01/22 to 10/10/25)
4) Sems Inc. - $7,920 Statutory Dedications to provide vegetative clearing. (P.O. dated 11/01/24)
5) Sems Inc. - $6,029 Statutory Dedications to operate and maintain the groundwater monitoring system of the Delatte Superfund site. (P.O. dated 10/01/24)
6) AAERCO - $7,125 Statutory Dedications for lawn servicing and tree pruning. (P.O. dated 11/10/24)
7) Atlas Environmental and Infrastructure - $ 199,830 Statutory Dedications to perform interim corrective action at Marco of Iota and Stevens hazardous waste sites. (Contract dated 7/01/22 to 10/10/25)
8) Seventeen local entities - $901,275 SGR to purchase EV charging stations in each of these entities (Gretna, Hornbeck, Westlake, Shreveport, Jefferson Parish, LSU, Lafayette Parish, Jefferson Davis Parish, SOWELA, St. Bernard Parish, Terrebonne Parish, Bossier Community College, New Orleans, Bossier, Southern University, and Recreation and Park Commission - BREC). The amount remaining on each contract varies from $11,075 to $107,000. (P.O. dates range from 1/01/24 to 12/31/26)
9) LEAAF Environmental - $180,655 Federal to provide Targeted Brownfields Assessments. (Contract dated 8/01/21 to 1/31/26)
10) Terracon Consulting - $272,050 Federal to provide Targeted Brownfields Assessments. (Contract dated 2/01/23 to 1/31/26)
11) PPM Consultants - $384,159 Federal to provide Targeted Brownfields Assessments. (Contract dated 2/01/23 to 1/31/26)

IAT- $3,279,544 SGR

1) DOTD - $1,297,078 to replace equipment and vehicles older than 2009 models. (Contract dated 7/01/2018 to 6/30/26)
2) Department of Corrections Services - $1,982,466 to replace buses older than 2009 models. (Contract dated 12/01/23 to 6/30/26)

Acquisitions- $113,035 ($76,124 SGF and 36,911 SGR)

1) St. Martin Parish Acquisitions - $43,140 SGF to purchase a Ford F150 4x4. (Contract dated 9/01/23 to 8/31/24)*
2) St. Martin Parish Acquisitions - $25,720 SGF to purchase a Ford

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Maverick. (Contract dated 10/04/23 to 10/03/24)* *3) McClain Trailers* - $7,264 SGF to purchase a boat trailer for the Mercury Program. (Contract dated 5/29/25) *4) Vaisalas* - $36,911 SGR to purchase a Standard Ceilometer. (P.O. dated 6/27/25) **Note: Not received due to manufacturer delay.*							
CF 48	16 - 511 Wildlife & Fisheries Management & Finance	The purpose of this BA-7 request is to carry forward $8,583,322 Statutory Dedications in the Management and Finance Program to pay for bona fide obligations that were not liquidated prior to the close of the fiscal year. Statutory Dedications include funding from the Conservation Fund ($6,357,715) and the Louisiana Outdoors Forever Fund ($2,225,607). The carry forward includes expenditures as follows: **Management & Finance Program - $8,583,322 Statutory Dedications** *Other Charges - $8,583,322 Statutory Dedications ($6,357,715 out of the Conservation Fund and $2,225,607 out of the Louisiana Outdoors Forever Fund)* *Louisiana Outdoor Forever Fund- $2,225,607* The Louisiana Outdoor Forever Program's mission is to provide funding for outdoor conservation projects in the State. These projects consist of increasing land conservation, improving water quality, protecting farm and forest land, and habitat restoration. These funds are granted out to entities to complete projects to further the Louisiana Outdoor Forever Program's mission. 1) *Ducks Unlimited* - $500,000 for the Marsh Island Big Impoundment East Structure. (P.O. dated 1/24/24) 2) *Ducks Unlimited* - $250,000 for the Russell Sage WMA Wetland Enhancement. (P.O. dated 1/23/24) 3) *The Nature Conservancy* - $71,932 for the Road Preserve Longleaf Flatwoods Expansion Project. (P.O. dated 1/24/24) 4) *Town of Abita Springs* - $63,367 for the Abita Springs Conservation Area and Nature Center. (P.O. dated 1/23/24) *5) American Bird Conservancy* - $200,090 to the Wildlife Habitat Conservation for the RX Fire Project. This project aims to provide financial incentives to landowners with working forestlands to conduct prescribed burns on their land. (P.O. dated 3/22/24) 6) *Sankofa Community Development, Corp.* - $90,218 for the Sankofa Land and Conservation & Wildlife Habitat Project. (P.O. dated 1/23/24) 7) *Office of Wildlife* - $1,050,000 from the LA Outdoors Forever Fund for	$0	$0	$0	$8,583,322	$0	$0	$8,583,322

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		two projects awarded funding through the Outdoors Forever Program: $1,000,000 for the Conservation Acquisition at Rockefeller Wildlife Refuge project, and $50,000 for the Russell Sage and Bodcau WMA Enhancement. (P.O.s dated 1/23/24 and 1/24/24) *Conservation Fund- $6,357,715* 1) *A B Computer Solutions Inc*. - $315,400 to manage the Wildlife Data Management System and to provide IT staffing in Area 1. (Contract dated 9/30/24 to 9/30/26) 2) *Agilify LLC* - $1,479,940 to update and manage the customer records database. (Contract dated 5/05/24 to 6/30/29) 3) *Amer Technology Inc.* - $266,926 to provide maintenance for the Wildlife Data Management System. (Contract dated 5/19/25 to 6/30/26) 4) *EAG Gulf Coast LLC.* - $35,820 to manage the Financial Module and Oyster Lease System. (Contract dated 2/01/25 to 6/30/26) 5) *EAG Gulf Coast LLC.* - $317,210 to manage the trip ticket and direct billing system. (Contract dated 2/01/25 to 6/30/26) 6) *EAG Gulf Coast LLC.* - $1,451,290 to provide management support for the Oyster Lease System and the direct billing system. (Contract dated 5/01/25 to 6/30/29) 7) *Enterprise Solutions Inc.* - $243,000 to modernize the Wildlife Data Management System and to provide IT staffing support in Area 1. (Contract dated 5/01/25 to 6/30/26) 8) *Insight Global LLC.* - $1,422,880 to modernize the Financial Module and Oyster Lease System and to provide IT staffing in Area 1. (Contract dated 11/12/24 to 6/30/26) 9) *Invested Enterprise LLC.* - $10,000 to provide Enforcement the systems to transition from a paper base citation system to a virtual one. (Contract dated 6/01/25 to 6/30/29) 10) *R2 Global Inc.*- $482,125 to update and manage the Wildlife Data Management System and to provide IT staffing in Area 4. (Contract dated 9/30/24 to 9/30/26) 11) *Waditek LLC.* - $333,124 to update and manage the Wildlife Data Management System and to provide IT staffing in Area 4. (Contract dated 9/30/24 to 9/30/26) Note: *These contracts are between Office of Technology Services and these entities on LDWF's behalf.*							
CF 49	16 - 512 Wildlife & Fisheries	The purpose of this BA-7 is to carry forward $719,859 ($82,220 SGF, $157,366 IAT, and $480,273 Statutory Dedications out of the Conservation Fund) in the Enforcement Program to pay for bona fide obligations that	$82,220	$157,366	$0	$480,273	$0	$0	$719,859

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
	Office of Secretary	were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Enforcement Program - $719,859 ($82,220 SGF, $157,366 IAT, and $480,273 Statutory Dedications out of the Conservation Fund)** *Operating Services - $997 Statutory Dedications out of the Conservation Fund* 1) *Capital Glass & Mirror LLC.* - $997 to purchase and install tempered glass at the natatorium. (P.O. dated 6/06/25) *Supplies - $224,804 ($71,993 SGF, $4,236 IAT, and $148,575 Statutory Dedications out of the Conservation Fund)* Act 461 of the 2025 Regular Session obligates $4,236 IAT to the Enforcement Program for reimbursement of supplies for the Garden Island Bay Oil Spill in Plaquemines Parish. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *1) Gulf States District Inc.* - $13,890 Statutory Dedications to purchase 60 cases of reduced recoil buckshot 250 ammunition. (P.O. dated 8/20/24) *2) Precision Delta Corp.* - $96,645 Statutory Dedications to purchase four shotguns, shotgun ammunition, handgun ammunition, and rifle ammunition. (P.O. dated 8/27/24) *3) Baton Rouge Police Supplies* - $1,176 Statutory Dedications to purchase six colonel badges, 12 lieutenant badges, 12 captain badges, and 12 Class A Captain badges. (P.O. dated 2/07/25) *4) Tom Meagher Inc.* - $23,440 Statutory Dedications to purchase men's and women's uniforms in varying amounts and sizes. (P.O.s dated 4/07/25 to 6/09/25) *5) Teeco Safety Inc.* - $6,303 Statutory Dedications to purchase 50 gun attachments, including magazine clips and grips. (P.O. dated 5/13/25) *6) Ultimate Training Munitions* - $5,208 Statutory Dedications to purchase training and duty ammunition. (P.O. dated 5/14/25) *7) Servicewear Apparel Inc.* - $473 Statutory Dedications to purchase 22 polo shirts. (P.O. dated 6/02/25) *8) Baton Rouge Police Supplies* - $1,440 Statutory Dedications to purchase 30 deputized Federal Agent Pins. (P.O. dated 6/17/25) *9) Point Blank Enterprises Inc.* - $71,993 SGF to purchase body armor for							

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		officers and cadets. (P.O. dated 2/27/25) *Acquisitions - $340,928 ($10,227 SGF and $330,701 Statutory Dedications out of the Conservation Fund)* 1) *JP Enterprises Inc*. - $10,227 SGF and $330,701 Statutory Dedications to purchase firearms of various types, to replace defective weapons. (P.O. dated 6/20/25) *Salaries and Related Benefits - $69,398 IAT* Act 461 of the 2025 Regular Session obligates $69,398 IAT to the Enforcement Program for reimbursement of salaries and related benefits for the Garden Island Bay Oil Spill in Plaquemines Parish. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "*Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026.*" *Travel- $24,875 IAT* Act 461 of the 2025 Regular Session obligates $24,875 IAT to the Enforcement Program for reimbursement of travel expenses for the Garden Island Bay Oil Spill in Plaquemines Parish. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "*Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026.*" *IAT- $58,857 IAT* Act 461 of the 2025 Regular Session obligates $58,857 IAT to the Enforcement Program for reimbursement for GOHSEP Swift Water Training for the Garden Island Bay Oil Spill in Plaquemines Parish. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "*Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026.*"							
CF 50	16 - 513	The purpose of this BA-7 is to carry forward $3,588,307 ($1,391,971 SGF,	$1,391,971	$159,459	$373,987	$1,662,890	$0	$0	$3,588,307

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
	Wildlife & Fisheries Office of Wildlife	$159,459 IAT, $373,987 SGR, and $1,662,890 Statutory Dedications) in the Wildlife Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. A portion of the SGR includes funding from the LA Duck License, Stamp, and Print Dedicated Fund Account ($293,626) and the LA Alligator Resource Dedicated Fund Account ($41,134). Statutory Dedications include funding from the Rockefeller Wildlife Refuge and Game Preserve Fund ($846,010), Rockefeller Wildlife Refuge Trust & Protection Fund ($151,744), Conservation Fund ($625,389), LA Fur Public Education and Marketing Fund ($6,249), Wildlife Habitat and Natural Heritage Trust ($26,898), and Conservation Fund- Quail Account ($6,600). The carry forward includes expenditures as follows: *Professional Services - $1,444,182 ($717,368 SGF, $109,661 SGR, and $617,153 Statutory Dedications)* 1) *Law Offices of AM Tony Clayton, LLC* - $1,209,451 ($717,368 SGF and $492,083 Statutory Dedications out of the Conservation Fund) for professional legal services. (Contract dated 6/29/24 to 8/31/26) 2) *In & Out Construction, LLC* - $22,400 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund for exterior renovations on the fish lab building at the Rockefeller Wildlife Refuge. (Contract dated 12/03/24 to 7/02/25) 3) *Microwave Telemetry Inc.* - $13,325 Statutory Dedications out of the Rockefeller Wildlife Refuge Trust & Protection Fund to remote monitor a flock of Whooping Cranes in Louisiana using Groupe Special Mobile monitoring. (P.O. dated 6/24/25) 4) *Glenn Roger Delaney* - $12,498 ($6,249 SGR out of the LA Alligator Resource Dedicated Fund Account and $6,249 Statutory Dedications out of the LA Fur Public Education and Marketing Fund) for assisting the Fur Advisory Council and the Alligator Advisory Council about Federal policies, legislation, statutes, treaties, and other activities that impact the management and utilization of state wildlife resources. (Contract dated 6/29/23 to 6/30/26) 5) *Woods Hole Group Inc.* - $4,373 Statutory Dedications out of the Rockefeller Wildlife Refuge Trust & Protection Fund to remote monitor a flock of Whooping Cranes in Louisiana using Platform Transmitter Terminals (Contract dated 5/27/25 to 6/30/27). 6) *Ducks Unlimited* - $13,591 Statutory Dedications out of the Conservation Fund for the Potluck and Pintail Alley Enhancement. (Contract dated 2/01/23 to 6/30/26) 7) *Delta Waterfowl Foundation* - $103,412 SGR out of the LA Duck License, Stamp, and Print Dedicated Fund Account for the Manitoba Adopt-A-							

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Pothole Project. (P.O. dated 6/06/25)
8) *U.S. Geological Survey* - $65,132 Statutory Dedications out of the Conservation Fund to support the LA Black Bear Web-based database and to provide for the LA statewide Alligator Mapping Program. (Contract date 3/01/24 to 2/28/29)

Other Charges - $975,899 ($576,203 SGF, $121,509 IAT, $229,441 SGR, and $48,746 Statutory Dedications)

1) *Louisiana State University* - $76,848 SGF to conduct chronic wasting disease surveillance in accordance with Executive Order JBE 2020-21 Section 5(A). (P.O. dated 1/23/24) (Final invoice anticipated to be received in August 2025)
2) *LSU Agricultural Center* - $33,000 Statutory Dedications out of the Conservation Fund to research renewable natural gas.
(P.O. dated 6/10/25)
3) *LSU Agricultural Center* - $55,572 IAT to conduct a Louisiana Secretive Marsh Bird Study. (Contract dated 5/19/25 to 1/30/27)
4) LSU Agricultural Center - $6,046 Statutory Dedications out of the Rockefeller Wildlife Refuge Trust & Protection Fund to conduct research on identifying factors that influence habitat selection by adult female mallards and northern pintail ducks. (Contract dated 3/13/25 to 1/30/27)
5) *University of Georgia Research Foundation, Inc.* - $283,165 SGF to research white-tailed deer dispersal and movement patterns in flood-prone areas of the Mississippi River Delta of Louisiana. (Contract dated 3/22/24 to 6/26/25)
6) *Louisiana Waterfowl Working Group* - $216,190 SGF to conduct mottled duck research. (Contract dated 6/20/24 to 12/31/25)
7) *U.S. Geological Survey* - $39,227 SGR out of the LA Duck License, Stamp, and Print Dedicated Fund Account to conduct epidemiological and molecular assessment of evidence for bacterial-induced egg failure among whooping cranes breeding in Louisiana. (Contract dated 5/23/24 to 9/01/25)
8) *U.S. Fish and Wildlife Service* - $65,937 IAT for the Alligator Snapping Turtle Head-Start Program. (Contract dated 6/27/23 to 12/31/25)
9) *National Bobwhite and Grassland Initiative* - $9,700 Statutory Dedications ($3,100 out of the Conservation Fund and $6,600 out of the Conservation Fund- Quail Account) for the National Bobwhite and Grassland Initiative Coordination. (P.O. dated 1/16/25)
10) *Ducks Unlimited* - $40,214 SGR out of the LA Duck License, Stamp, and Print Dedicated Fund Account for the Louisiana Mottled Duck Project. (P. O. dated 6/27/25)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

11) *Ducks Unlimited* - $100,000 SGR out of the LA Duck License, Stamp, and Print Dedicated Fund Account for the Louisiana Waterfowl Project. (Contract dated 11/18/24 to 6/30/27)
12) *Ducks Unlimited* - $50,000 SGR out of the LA Duck License, Stamp, and Print Dedicated Fund Account for the Russell Sage and Bodcau WMAs Wetland Enhancement Project. (Contract dated 10/03/24 to 12/31/27)

Interagency Transfers - $226,400 ($98,400 SGF and $128,000 Statutory Dedications)

1) *Louisiana State University* - $98,400 SGF to conduct chronic wasting disease surveillance in accordance with Executive Order JBE 2020-21 Section 5 (A). (P.O. dated 1/23/24)
2) *Coastal Protection & Restoration Authority* - $128,000 Statutory Dedications out of the Rockefeller Wildlife Refuge Trust & Protection Fund to reimburse CPRA's costs for the MR-0172 South Pass Bird Island Enhancement Project. (Contract dated 8/04/22 to 2/11/25)

Acquisitions - $885,393 ($34,885 SGR and $850,508 Statutory Dedications)

1) *Progressive Tractor and Implement* - $630,370 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund to purchase a new excavator. (P.O. dated 3/13/25)
2) *Johne Deere Company* - $6,284 Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust Fund to purchase new metal shredding equipment. (P.O. dated 2/11/25)
3) *Southland Dodge Chrysler Jeep* - $55,499 ($34,885 SGR out of the LA Alligator Resource Dedicated Fund Account and $20,614 Statutory Dedications out of the Wildlife Habitat and Natural Heritage Trust Fund) to purchase one Dodge Ram 2500 and two Jeep Grand Cherokees. (P.O.s dated 4/03/25, 4/07/25, and 5/14/25)
4) *Pro Drive Outboard, LLC* - $73,914 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund to purchase a new trailer, two drive boats, and two motors. (P.O. dated 6/23/25)
5) *Mark's Airboats Inc.* - $119,326 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund to purchase a new airboat and trailer. (P.O. dated 6/20/25)

Major Repairs - $56,433 ($37,950 IAT and $18,483 Statutory Dedications)

1) *Southern Storm Contractors, LLC* - $37,950 IAT to purchase and install security fencing and gates at LDWF Pineville office.
(P.O. dated 4/03/25)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		2) *Pro Fence Unlimited, LLC* - $2,648 Statutory Dedications out of the Conservation Fund to replace chiller at LDWF's main office. (P.O. dated 6/27/24) 3) *Triad Electric & Controls Inc.* - $15,835 Statutory Dedications out of the Conservation Fund for indoor and outdoor wiring at the Hammond LDWF HQ. (P.O. dated 6/12/25)							
CF 51	16 - 514 Wildlife & Fisheries Office of Fisheries	The purpose of this BA-7 is to carry forward $10,085,296 ($4,927,211 IAT, $106,677 SGR, and $5,051,408 Statutory Dedications) in the Fisheries Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The $4.9 M IAT funding is from CPRA for numerous projects. The SGR funding is out of the Aquatic Plant Control Dedicated Fund Account ($106,677). The Statutory Dedications include funding from the Artificial Reef Development Fund ($507,740) and the Oyster Resource Management Account ($4,543,668). The carry forward includes expenditures as follows: *Operating Services - $2,422,000 ($2,397,000 IAT and $25,000 Statutory Dedications out of the Artificial Reef Development Fund)* 1) *Diamond Services Corp* - $25,000 Statutory Dedications to purchase a fish attracting device buoy. (P.O. dated 5/19/25) 2) *Couvillion Group, LLC* - $2,397,000 IAT from CPRA to purchase supplies and equipment related to the Cultch Plant Project at Sister Lake. (P.O. dated 6/30/25) *Supplies - $1,278,750 ($780,544 IAT and $498,206 Statutory Dedications out of the Oyster Resource Management Account)* *1) Spat-Tech of Louisiana* - $1,278,750 for the remainder of a contract to provide spat-on-oyster cultch material. (P.O. dated 6/24/25) *Other Charges - $5,901,806 ($1,749,667 IAT from CPRA, $106,677 SGR out of the Aquatic Plant Control Fund, and $4,045,462 Statutory Dedications out of the Oyster Resource Management Account)* 1) *LSU Agricultural Center* - $52,811 IAT to conduct oyster metapopulation modeling for Louisiana's estuaries. (P.O. dated 8/15/24) 2) *Louisiana State University* - $106,677 SGR to study the biological control of salvinia. (P.O. dated 12/18/24) 3) *Compass Environmental SLTNS, LLC* - $67,049 IAT to conduct spat on shell monitoring statewide. (P.O. dated 11/18/24) 4) *Coastal Environments Inc.* - $32,158 IAT to conduct spat on shell	$0	$4,927,211	$106,677	$5,051,408	$0	$0	$10,085,296

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

monitoring east of the Mississippi River. (P.O. dated 1/03/25)
5) *Cameron Parish Port Harbor* - $121,830 IAT granted to the entity as part of the Alternative Oyster Culture Grant Program. (Contract dated 1/01/24 to 12/31/26)
6) *Grand Isle Port Commission* - $117,063 IAT granted to the entity as part of the Alternative Oyster Culture Grant Program. (Contract dated 1/01/24 to 12/31/26)
7) *Grand Isle Sea Farms, LLC* - $31,839 IAT granted to the entity as part of the Alternative Oyster Culture Grant Program. (Contract dated 1/01/24 to 12/31/26)
8) *World's Finest Oysters, LLC* - $33,499 IAT granted to the entity as part of the Alternative Oyster Culture Grant Program. (Contract dated 1/01/24 to 12/31/26)
9) *Triple N Oyster Farm, LLC* - $10,072 IAT granted to the entity as part of the Alternative Oyster Culture Grant Program. (Contract dated 1/01/24 to 12/31/26)
10) *Big Jim's Seafood* - $9,993 IAT granted to the entity as part of the Alternative Oyster Culture Program. (Contract dated 1/01/24 to 12/31/26)
11) *Louisiana State University* - $347,478 IAT for the production of oyster larvae and seed for oyster resource restoration and alternative culture research. (P.O. dated 10/15/24)
12) *Louisiana State University* - $54,534 Statutory Dedications out of the Oyster Resource Management Fund for extension and outreach efforts for the Alternative Oyster Culture Program. (Contract dated 1/01/24 to 12/31/25)
13) *University of Louisiana Lafayette* - $114,050 Statutory Dedications out of the Oyster Resource Management Fund to develop potential commercial uses for Giant Salvinia. (P.O. dated 9/03/24)
14) *University of Louisiana Lafayette* - $4,802,753 ($925,875 IAT and $3,876,878 Statutory Dedications out of the Oyster Resource Management Fund) to continue the Leveraging Opportunities and Strategic Partnerships to Advance Tolerant (LO-SPAT)oysters for restoration. (P.O. dated 3/18/25)

Acquisitions - $482,740 Statutory Dedications out of the Artificial Reef Development Fund

1) St. Martin Parish Acquisitions, LLC - $103,240 to purchase two Ford F-250 trucks. (P.O. dated 5/02/25)
2) Midwest Lake Management Inc. - $379,500 to purchase a custom Saltwater Electrofish System boat and trailer. (P.O. dated 3/11/25)

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
CF 52	17 - 561 Civil Service Municipal Fire & Police C.S.	The purpose of this BA-7 request is to carry forward $455,894 SGR in the Administration Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administration Program - $455,894 SGR** *Professional Services - $455,894* 1) *A B Computer Solutions, Inc.* - $455,894 for completion of the agency's new database system. Currently, the agency maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. The new database will allow individual jurisdictions to enter personnel actions electronically and will include search and reporting functionality. This funding will provide for the final obligations of the original $1.6 M cost of the project. (P.O. dated 6/02/25)	$0	$0	$455,894	$0	$0	$0	$455,894
CF 53	17 - 562 Civil Service Ethics Administration	The purpose of this BA-7 request is to carry forward $59,918 ($49,579 SGF and $10,339 SGR) in the Administration Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administration Program - $59,918 ($49,579 SGF and $10,339 SGR)** *Professional Services - $59,918* 1) *Methods Technology Solutions, Inc.* - $59,918 for modifications to the Ethics Administration LEADERS campaign finance e-filing system, including updates to coding and Crystal Report forms able to produce reports based on both new filing formats and prior filing formats. (P.O. dated 5/23/25)	$49,579	$0	$10,339	$0	$0	$0	$59,918
CF 54	19A - 671 Higher Education Board of Regents	The purpose of this BA-7 request is to carry forward $126,128 SGF in the Board of Regents ($39,137) and the Office of Student Financial Assistance ($86,991) to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Board of Regents Program - $39,137 SGF** *Acquisitions - $39,137*	$126,128	$0	$0	$0	$0	$0	$126,128

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		1) *St. Martin Parish Acquisitions LLC* - $39,137 for the purchase of a Ford Explorer SUV. (P.O. dated 1/30/25) **Office of Student Financial Assistance Program - $86,991 SGF** *Other Charges - $86,991* Louisiana National Guard Patriot Scholarship - $86,991 SGF for remaining scholarship billings to be disbursed for summer awards in accordance with Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: "Notwithstanding any provision of law to the contrary, each of the appropriations in this Act is deemed a bona fide obligation of the state through June 30, 2026."							
CF 55	19B - 656 Special Schools & Comm. Special School District	The purpose of this BA-7 request is to carry forward $979,716 ($824,535 SGF, $153,683 IAT from the Minimum Foundation Program, and $1,498 Statutory Dedications from the Education Excellence Fund) in the Special School District to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Administration and Shared Services Program - $327,248 ($271,785 SGF and $55,463 IAT from the MFP)** *Operating Services - $19,000 SGF* *1) Executive Hotel Management* - $19,000 for hosting of the annual LA-AEM conference for professional development training. *Supplies - $26,463 ($15,815 SGF and $10,648 IAT)* *1) Multiple Vendors - $26,463 ($15,815 SGF and $10,648 IAT)* for Braille instructional materials for local school districts. - *Michigan Braille Transcribing* - $4,607 SGF (P.O. dated 6/05/25) - *Aloha Braille & Company, LLC* - $8,580 IAT (P.O. dated 6/02/25) - *Foundation for Blind Children* - $1,660 SGF (P.O.s dated 05/22/25 and 5/30/25) - *Georgia Department of Corrections* - $1,900 SGF (P.O. dated 6/02/25) - *Latiker, Inc.* - $2,656 ($1,872 SGF and $784 IAT) (P.O.s dated 5/22/25 and 6/02/25) - *State of Tennessee* - $5,776 SGF (P.O.s dated 5/20/25 and 6/02/25) - *Washington State School* - $1,284 IAT (P.O. dated 6/04/25)	$824,535	$153,683	$0	$1,498	$0	$0	$979,716

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total

Other Charges - $28,740 ($2,925 SGF and $25,815 IAT)

1) Coburn Supply Company, Inc - $2,925 SGF for replacement of faucets in the Louisiana School for the Deaf Science Wing. Anticipated delivery of items is 7/30/25. (P.O. dated 6/11/25)
2) *Apple Computer, Inc.* - $6,740 IAT for the purchase of five MacBooks and accessories for staff. (P.O. dated 9/26/24)
3) *State of Tennessee* - $16,743 IAT for Braille instructional materials for local school districts. (P.O. dated 5/20/25).
4) *Office Depot Business Solutions, Inc.* - $2,332 IAT for the purchase of the following: 20 USB flash drives; 10 power strips; 20 USB adaptors; 40 HDMI cables; and 40 USB wall chargers. (P.O. dated 9/26/24)

Major Repairs - $253,045 SGF

1) Cornerstone Flooring - $75,500 for installation of new vinyl plank flooring in administration building hallways and computer labs. (P.O. dated 4/24/25)
2) Ike Smith Electric - $132,800 for replacement of an electrical transformer needed for Louisiana School for the Deaf campus operations and dormitories. (P.O. dated 5/28/25)
3) Iberville Insulators - $22,300 for removal of asbestos material from the insulated piping to air handler units in campus dormitories. (P.O. dated 5/30/25)
4) Cornerstone Flooring - $13,020 for new tile in nine classrooms at the Louisiana School for the Deaf High School. (P.O. dated 6/17/25)
5) *Iberville Insulators* - $9,425 for the installation of new insulation on isolation valves in the boiler room at the LSDVI campus. (P.O. dated 4/24/25)

Louisiana School for the Deaf Program - $42,098 ($40,600 IAT from the MFP and $1,498 Statutory Dedications)

Supplies - $3,314 IAT

1) Carolina Biological Supply Company - $1,689 IAT for the purchase of science textbook materials for the 2025-26 school year. (P.O. dated 6/19/24)
2) *Office Depot Business Solutions, Inc.* - $1,124 IAT for the purchase of 50 instructional calculators for the 2025-26 school year . (P.O. dated 8/14/24)
3) *NCS Pearson* - $501 IAT for the purchase of language assessments for Preschool - Age 7 students. (P.O. dated 8/22/24)

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Other Charges - $38,784 ($37,286 IAT and $1,498 Statutory Dedications)

1) LaTech LLC - $34,486 IAT for technical support, labor, materials, testing equipment, and other services necessary for the installation of 23 security cameras on the Louisiana School for the Deaf campus. (P.O. dated 5/02/25)
2) The DBQ Company - $2,800 IAT for the purchase of the DBQ database to assist with teaching and learning the Social Studies curriculum for state testing. (P.O. dated 1/14/25)
3) *Pencraft Corporation* - $1,498 Statutory Dedications for STEM finger spelling learning kits. (P.O. dated 5/08/25)

Louisiana School for the Visually Impaired Program - $18,524 IAT from the MFP

Supplies - $18,524 IAT

1) Multiple Vendors - $8,920 for Braille instructional materials for local school districts.
- *Maxi Aids, Inc.*- $830 (P.O. dated 4/16/25)
- *Aloha Braille & Company, LLC* - $4,150 (P.O. dated 4/10/25)
- *Oshkosh Correctional Institute* - $1,750 (P.O. dated 8/28/24)
- *Latiker, Inc.* - $1,240 (P.O. dated 4/10/25)
- *State of Tennessee* - $950 (P.O. dated 4/11/25)

2) *Data Center Warehouse LLC* - $6,804 for supplies needed to update and support existing data storage infrastructure. (P.O. dated 6/17/25)
3) *The DBQ Company* - $2,800 for the purchase of the DBQ database to assist with teaching and learning the Social Studies curriculum for state testing. (P.O. dated 1/14/25)

Special Schools Programs - $591,846 ($552,750 SGF and $39,096 IAT from the MFP)

Operating Services - $1,250 IAT

1) Keystone Systems Inc. - $1,250 for the purchase of a software system for ordering large Braille printing and training for staff in its use. (P.O. dated 5/09/25)

Supplies - $33,814 IAT

1) Multiple Vendors - $ 19,362 for Braille instructional materials for local

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		school districts. - *American Printing House*.- $3,459 (P.O. dated 6/22/25) - *Aloha Braille & Company, LLC* - $9,322 (P.O.s dated 3/05/25 and 5/08/25) - *Georgia Department of Corrections* - $2,888 (P.O.s dated 3/19/25 and 5/08/25) - *Latiker, Inc. - $894* (P.O. dated 5/06/25) - *State of Tennessee - $617* (P.O.s dated 4/11/25 and 6/04/25) - *Saddleback Educational, Inc. - $1,295* (P.O. dated 9/18/24) - *Nebraska Department of Corrections - $887* (P.O. dated 9/13/24) 2) *Dell Marketing LP* - $10,582 for 11 computers and 11 monitors to replace outdated and broken devices. (P.O. dated 8/30/24) *3) Ablenet, Inc* - $3,870 for communications devices for students needed for active participation in school curriculum. (P.O. dated 12/09/24) *Professional Services - $545,000 SGF* Act 461 of the 2025 Regular Session obligates $545,000 SGF for the River Oaks Hospital in New Orleans and the Brentwood Hospital in Shreveport. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *Other Charges - $11,782 ($7,750 SGF and $4,032 IAT)* *1) Multiple Vendors - $11,782 ($7,750 SGF and $4,032 IAT) for* Braille instructional materials for local school districts. - *JW Braille* - $7,750 SGF (P.O. dated 6/10/25) - *Foundation for Blind Children* - $4,032 IAT (P.O. dated 3/10/25)							
CF 56	19B - 658 Special Schools & Comm. Thrive Academy	The purpose of this BA-7 request is to carry forward $402,565 ($108,459 SGF and $294,106 IAT from the Minimum Foundation Program) in the Instruction and Residential Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Instruction Program - $402,565 ($108,459 SGF and $294,106 IAT from the MFP)** *Summer Instruction Program - $108,459 SGF*	$108,459	$294,106	$0	$0	$0	$0	$402,565

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Act 461 of the 2025 Regular Session obligates $108,459 SGF to the Instruction and Residential Program for costs associated with Thrive Academy's summer instruction program. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* This funding will be allocated as follows: Salaries $31,726 Other Compensation $29,678 Related Benefits $9,555 Operating Services $36,975 Supplies $525 **Total $108,459** *Supplies - $294,106 IAT* *1) Norix Group, Inc.* - $218,131 IAT for the purchase, delivery, and assembly of new furniture for the Thrive Academy campus residential dormitory. (P.O. dated 6/30/25) *2) Shi International Corporation* - $37,013 IAT for new computer equipment for staff use and for laboratory classrooms. (P.O. dated 6/30/25) The following P.O.s are all associated with physical security enhancements, including a visitor management system with automatic background checks and vape detection technology, with the intent to improve student safety on the Thrive Academy campus. *3) Howard Industries, Inc.* - $32,987 IAT for computer equipment. (P.O.s dated 6/30/25) 4) *American Integration Contractors, LLC.* - $5,975 IAT for installation and initial software configuration of new networking equipment. (P.O. dated 6/30/25)							
CF 57	19B - 662 Special Schools & Comm. LA Educational Television Authority	The purpose of this BA-7 request is to carry forward $1.9 M SGF in the Broadcasting Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Broadcasting Program - $1,873,818 SGF** *Other Charges - $375,000 SGF*	$1,873,818	$0	$0	$0	$0	$0	$1,873,818

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		Act 461 of the 2025 Regular Session obligates $375,000 SGF as follows: $125,000 each to WYES and WLAE television stations for general operating expenses and an additional $125,000 for WYES for the purchase of new generator equipment. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* *Acquisitions - $1,498,818 SGF* 1) *Technical Services Group, Inc.* - $1,498,818 for the purchase and installation of a new television transmission system at KLTM station. This project is expected to be completed within 60 days of the issuance of the purchase order. (P.O. dated 5/23/25							
CF 58	19B - 673 Special Schools & Comm. N. O. Center for Creative Arts	The purpose of this BA-7 request is to carry forward $518,248 ($499,692 SGF and $18,556 IAT from the Minimum Foundation Program) in the Instruction Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Instruction Program - $518,249 ($499,692 SGF and $18,557 IAT from the MFP)** *Operating Services - $351,182 ($333,135 SGF and $18,047 IAT)* Act 461 of the 2025 Regular Session obligates $300,000 SGF for general operating costs of the NOCCA campus. These planned expenditures are considered bona-fide obligations in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* 1) *The Hon Company* - $26,980 SGF for classroom tables, desks, and filing cabinets (P.O. dated 6/29/25) 2) *A-Bear Refrigeration* - $8,788 IAT for labor, equipment, and materials associated with the repair of a walk-in freezer. (P.O. dated 6/27/25) 3) *Automated Control Systems, Inc.* - $6,633 IAT for labor, equipment, and materials associated with the replacement of an air conditioning variable frequency drive (VFD) motor starter. Parts are currently backordered with work currently projected to be completed by 9/15/25. (P.O. dated	$499,692	$18,556	$0	$0	$0	$0	$518,248

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		5/28/25) 4) *Johnson Controls, Inc.* - $3,155 SGF or labor, equipment, and materials associated with the replacement of the compressor on Chiller #1 on the NOCCA campus. (P.O. dated 8/12/24) 5) *Roof Technologies, Inc.*- $3,000 SGF for the final payment of the $30,000 cost of a project to repair approximately 72 damaged lighting protection boots on the NOCCA campus. (P.O. dated 2/18/24) 6) *All American Construction Management* - $2,625 IAT for labor, parts, and materials associated with repairs to damaged infrastructure on the NOCCA campus. (P.O. dated 8/19/24) **Numbers do not total due to rounding.* *Supplies - $50,137 ($49,627 SGF and $510 IAT)* 1) *SHI International Corp.* - $49,627 SGF for 28 Dell computers and accessories, delayed due to manufacturer backorder and expected to be delivered by 8/15/25. (P.O. dated 6/30/25) 2) *Alibris* - $510 IAT for library books. Receipt of and final payment for these books is projected to be completed by 8/31/25. (P.O. dated 6/24/25) *Major Repairs - $116,930 SGF* 1) *EMR Services, Inc.* - $116,930 for supplies, equipment, and labor costs associated with the modernization of passenger and service elevators on the NOCCA campus. The project is expected to be completed by 7/31/25. (P.O. dated 3/07/25)							
CF 59	19D - 678 Education State Activities	The purpose of this BA-7 request is to carry forward $1.47 M SGF in the District Support Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **District Support Program -$1,470,000 SGF** *Professional Services - $750,000 SGF* Act 461 of the 2025 Regular Session obligates $750,000 SGF for a MindPlay dyslexia screening pilot program. This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is*	$1,470,000	$0	$0	$0	$0	$0	$1,470,000

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		deemed a bona fide obligation of the state through June 30, 2026." *Interagency Transfers - $720,000 SGF* Act 461 of the 2025 Regular Session obligates $720,000 SGF for LDOE to contract with eDynamic Learning, via OTS, for access to the Learning Blade platform. Learning Blade is a supplemental online curriculum designed to increase student interest in STEM (Science, Technology, Engineering, and Mathematics) and CTE (Career and Technical Education) careers This planned expenditure is considered a bona-fide obligation in accordance with language contained in Section 6 of Act 461 of the 2025 Regular Session that states: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."*							
CF 60	19D - 681 Education Subgrantee Assistance	The purpose of this BA-7 request is to carry forward $81,069 ($6,069 SGF and $75,000 IAT from the Board of Elementary and Secondary Education - 8g) in the Non-Federal Support Program to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **Non-Federal Support Program - $81,069 ($6,069 SGF and $75,000 IAT)** *Other Charges - $81,069 ($6,069 SGF and $75,000 IAT)* This funding is obligated to local education agencies for reimbursement of allowable expenses incurred in FY 25; however, due to a hold placed by the Louisiana Legislative Auditor, disbursement of the funding has not yet occurred. The Department of Education reports the impacted LEAs are currently working with the LLA to remove holds for the following expenditures: 1) *NZBC Urban Corporation, Inc.* - $4,464 SGF for June 2025 payments to nonpublic schools for early childhood development. 2) *Advocates for Innovative Schools, Inc.* - $803 SGF for FY 25 Quarter 3 Performance Improvement Plans. 3) *Advocates for Innovative Schools, Inc.* - $802 SGF for FY 25 Quarter 4 Performance Improvement Plans 4) *Advocates for Science & Math Education, Inc.* - $75,000 IAT from BESE (8g) for Strong School Systems initiatives.	$6,069	$75,000	$0	$0	$0	$0	$81,069
CF 61	20 - 451	The purpose of this BA-7 request is to carry forward $1,199,793 SGF in the	$1,199,793	$0	$0	$0	$0	$0	$1,199,793

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
	Other Requirements Local Housing of State Adult Offenders	Criminal Justice Reinvestment Initiative Program within Local Housing of State Adult Offenders, for budget authority and associated funding for savings realized from the Criminal Justice Reinvestment Initiative per Act 261 of the 2017 Regular Session of the Louisiana Legislature. The amount of the savings is to be divided as follows: **Criminal Justice Reinvestment Initiative Program - $1,199,793 SGF** 1) *Louisiana Community and Technical College System* - $635,185 for targeted investments in educational and career and technical education training aimed at recidivism reduction programs for adult and juvenile offenders. 2) *Department of Public Safety & Corrections* - $211,728 to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system. 3) *Louisiana Commission on Law Enforcement* - $141,152 to award competitive grants for various victim services. 4) *Louisiana Children's Trust Fund Board* - $211,728 for the Back on Track Youth Pilot Program per Act 209 of the 2025 RS.							
CF 62	20 - 901 Other Requirements State Sales Tax Dedications	The purpose of this BA-7 request is to carry forward $14,430,352 from various statutorily dedicated funds to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The request includes obligations against 37 statutorily dedicated funds whose revenue originates from state sales taxes on hotel/motel room rentals collected in certain parishes or cities. Funding is dedicated in statute or appropriated in the general appropriations bills to varying local entities. Dedicated funds can be used for a variety of purposes such as convention and visitor bureaus, tourism promotion, capital projects, or economic development. The funds are available to be transferred to the appropriate entity once all required documentation is in place. The amounts carried forward for each fund are as follows: $ 4,300,000 New Orleans Quality of Life Fund $ 3,030,353 Ouachita Parish Visitor Enterprise Fund $ 1,062,750 New Orleans Metropolitan Convention and Visitor Bureau Fund $ 711,052 Jefferson Parish Convention Center Fund $ 685,265 St. Tammany Parish Fund $ 518,205 Lake Charles Civic Center Fund $ 506,583 St. Charles Parish Enterprise Fund $ 440,292 St. Landry Parish Historical Development Fund No. 1 $ 435,484 West Calcasieu Community Center Fund	$0	$0	$0	$14,430,352	$0	$0	$14,430,352

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		$ 421,522 Shreveport Riverfront and Convention Center and Independence Stadium Fund							
		$ 321,984 East Baton Rouge Community Improvement Fund							
		$ 262,429 Lincoln Parish Visitor Enterprise Fund							
		$ 201,547 River Parishes Convention, Tourist, and Visitors Commission Fund							
		$ 187,914 Iberia Parish Tourist Commission Fund							
		$ 155,131 Jefferson Davis Parish Visitor Enterprise Fund							
		$ 130,988 Vernon Parish Legislative Community Improvement Fund							
		$ 124,693 Livingston Parish Tourism and Economic Development Fund							
		$ 119,239 Houma/Terrebonne Tourist Fund							
		$ 104,432 DeSoto Parish Visitor Enterprise Fund							
		$ 102,248 Lafayette Parish Visitor Enterprise Fund							
		$ 92,392 St. Mary Parish Visitor Enterprise Fund							
		$ 85,384 Webster Parish Convention and Visitors Bureau Fund							
		$ 79,791 Natchitoches Historical District Development Fund							
		$ 49,008 Sabine Parish Tourism Improvement Fund							
		$ 48,622 Acadia Parish Visitor Enterprise Fund							
		$ 46,506 Vermilion Parish Visitor Enterprise Fund							
		$ 34,733 Red River Visitor Enterprise Fund							
		$ 34,577 Beauregard Parish Community Improvement Fund							
		$ 28,332 Winn Parish Tourism Fund							
		$ 27,232 Union Parish Visitor Enterprise Fund							
		$ 21,161 Lafourche Parish ARC Training and Development Fund							
		$ 15,000 Franklin Parish Visitor Enterprise Fund							
		$ 12,500 Richland Visitor Enterprise Fund							
		$ 11,547 Morehouse Parish Visitor Enterprise Fund							
		$ 8,853 Baker Economic Development Fund							
		$ 7,158 East Carroll Parish Visitor Enterprise Fund							
		$ 5,445 Madison Parish Visitor Enterprise Fund							
		$ 14,430,352 Total							
CF 63	20 - 931 Other Requirements LED Debt Service & State Commitments	The purpose of this BA-7 request is to carry forward $72,415,077 ($14,655,156 SGF, $270,183 IAT, and $57,489,738 Statutory Dedications - $35,970,988 out of the Louisiana Economic Development (LED) Fund, $20,868,750 out of the Rapid Response (RR) Fund, and $650,000 out of the Major Events Incentive Fund) in the LED Debt Service and State Commitments Program for payment of contracts with incentives. This BA -7 request is associated with multi-year contracts involving debt and other state commitments that are paid out over time given certain parameters and benchmarks. In many cases, the obligation exists once the timeline is met or occasionally extended. This BA-7 request will allow those	$14,655,156	$270,183	$0	$57,489,738	$0	$0	$72,415,077

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incentives to remain an appropriated obligation of the state until they are either paid or legally canceled. There are seventy-five (75) projects with carryforward appropriations requested for FY 26. Twenty-one (21) projects with larger carryforward amounts are detailed as follows:

1) *Citadel Completions, LLC* - $1,666,354 ($466,354 SGF and $1.2 M LED Fund) to provide full-scale interior completions for aircraft at the Chennault International Airport in Lake Charles. (Contract dated 5/14/18 - 3/31/29)
2) *LHC Group, Inc.* - $1,488,595 M ($1,118,595 SGF and $370,000 LED Fund) for a performance based grant to support the expansion and enhancement of healthcare services. (Contract dated 3/22/19 - 12/31/30)
3) *Essence Festivals Productions, LLC* - $1,450,000 SGF for economic development programs related Essence initiatives, as well as the coordination of the programs with LED's Small and Emerging Business Development Program, the Hudson Initiative, the Economic Gardening Initiative, and the Mentor-Protege Program. (Contract dated 11/30/10 - 10/31/25)
4) *LCTCS* - $1,438,711 SGF to create educational and economic benefits that support the public mission of advancing educational and economic goals of LCTCS and its member colleges. (Contract dated 5/11/20 - 12/31/25)
5) *Amazon Services, LLC* - $5 M ($2,500,000 LED Fund and $2,500,000 RR Fund) for the design, construction, and capital expenditures associated with a new robotics fulfillment center located in Caddo Parish. (Contract dated 5/07/21 - 12/31/32)
6) *Safesource Direct, LLC* - $3,740,637 M ($1 M LED Fund and $2,740,637 RR Fund) to construct two new manufacturing facilities for personal protective equipment (PPE) in Lafayette Parish and St. Martin Parish. (Contract dated 1/27/21 - 12/31/30)
7) *Amazon Services, LLC* - $5 M LED Fund for the design, construction, and capital expenditures associated with a new robotics fulfillment center located in East Baton Rouge Parish. (Contract dated 3/01/21 - 12/31/31)
8) *Shintech Louisiana, LLC* - $4,950,000 ($1,650,000 LED Fund and $3.3 M RR Fund) for a performance based grant to construct and operate a chlorine, caustic soda chlorider monomer production facility in Iberville Parish. (Contract dated 5/01/15 - 12/31/28)
9) *Renewable Energy Group (REG) Geismar, LLC* - $2 M ($1 M LED Fund and $1 M RR Fund) for capital investment and the expansion of a facility that transforms renewable resources into diesel fuel in Ascension Parish. (Contract dated 10/06/20 - 12/31/33)
10) *Mozart Holdings - Medline Industries, LLC* - $1.5 M LED Fund for the design, construction, and capital expenditures associated with a new

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		medical supplies and distribution center in Tangipahoa Parish. (Contract dated 3/01/21 - 12/31/31) 11) *Alliance Compressors, LLC* - $1 M LED Fund for the purchase and installation of capital equipment associated with the expansion of the assembly line at the facility located in Natchitoches Parish. (Contract dated 4/14/22 - 12/31/29) 12) *University of New Orleans Research & Technology Foundation* - $3,511,219 LED Fund to develop the New Energy Center of the United States (NeXus), which will serve as the hub of the green hydrogen cluster for South Louisiana as it relates to the H2theFuture initiative.. (Contract dated 3/03/23 - 9/30/27) 13) *Port of South Louisiana* - $2,797,445 LED Fund to construct a hydrogen fueling barge at the Port of South Louisiana, an H2theFuture component initiative. (Contract dated 2/01/23 - 9/30/27) 14) *Board of Supervisors of LSU and A&M* - $1,738,585 LED Fund for the development of the LSU Carbon Center to decarbonize the South LA Industrial Corridor, an H2theFuture component initiative. (Contract dated 9/07/22 - 5/30/27) 15) *University of New Orleans* - $2,082,141 LED Fund to develop an Efficient Green Energy Lab for Maritime, an H2the Future component initiative. (Contract dated 2/01/23 - 9/30/27) 16) *Teal Jones - Plain Dealing, LLC* - $1 M LED Fund for capital expenditures and infrastructure improvements related to a lumber production facility in Bossier Parish. (Contract dated 9/08/22 - 12/31/33) 17) *First Solar, Inc.* - $5,758,221 RR Fund for the development and capital expenditures associated with a solar panel production site located in Iberia Parish. (Contract dated 8/10/23 - 12/31/34) 18) *Louisiana Tech Applied Research Corporation* - $1 M SGF for specialized programs in certain industries of interest to Louisiana and national security, in addition to high-quality applied research and workforce development. (Contract dated 10/01/23 - 9/30/26) 19) *Lafayette Economic Development Authority* - $1,035,000 RR Fund for workforce development in the Acadiana Region, specifically targeted for use to strengthen the labor force in the technology sector. (Contract dated 11/15/23 - 12/31/33) 20) *Louisiana Cancer Research Center of LSU* - $4 M SGF to establish a National Cancer Institute (NCI) designated cancer research center in Louisiana with faculty and researchers that perform high-quality research and focus on patient-care, education, community outreach, and engagement. (Contract dated 7/01/23 - 6/30/28) 21) *Wilbur Marvin Foundation* - $2,421,844 RR Fund for lease support related to LED moving into the IBM building in East Baton Rouge Parish, including furniture and equipment for office use. (Contract dated 1/01/25							

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		- 12/31/29) 22) *Various Other Contracts* - $17,836,325 ($5,181,496 SGF, $270,183 IAT, and $12,384,646 Statutory Dedications) for multi-year contracts involving debt and other state commitments that are paid out over time given certain parameters and benchmarks.							
CF 64	20 - 945 Other Requirements State Aid to Local Govt. Entities	The purpose of this BA-7 request is to carry forward $227,767,034 SGF to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **State Aid to Local Governmental Entities Program - $227,767,034 SGF** *Other Charges - $227,767,034 SGF* For multiple and various legislative line items included in Act 461 of the 2025 Regular Session, Acts 4 and 776 of the 2024 Regular Session, Acts 397 and 447 of the 2023 Regular Session, Acts 170 and 199 of the 2022 Regular Session, and Acts 119 and 120 of the 2021 Regular Session that provide payments to entities with approved Cooperative Endeavor Agreements (CEAs) who have not yet submitted final expenditure reports. These expenditures are considered bona fide obligations in accordance with the language contained in Sections 4 and 6 of Act 461 of the 2025 Regular Session. Section 4 of Act 461 of the 2025 Regular Session of the LA Legislature provides that legislative line items in past bills are deemed a bona fide obligation through June 30, 2026. Section 6 provides that legislative line items included in Act 461 are deemed a bona fide obligation through June 30, 2026.	$227,767,034	$0	$0	$0	$0	$0	$227,767,034
CF 65	20 - 945 Other Requirements State Aid to Local Govt. Entities	The purpose of this BA-7 request is to carry forward $20,677,095 Statutory Dedications out of various funds to pay bona fide expenditure obligations that were not liquidated prior to the close of the fiscal year. The carry forward includes expenditures as follows: **State Aid to Local Governmental Entities Program - $20,677,095 Statutory Dedications** *Other Charges - $20,677,095 Statutory Dedications* *1) St. Landry Parish Excellence Fund (E29)* - $64,065 payable to St. Landry Parish School Board. *2) Calcasieu Parish Fund (E30)* - $2,052,380 payable to Calcasieu Parish	$0	$0	$0	$20,677,095	$0	$0	$20,677,095

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		School Board. *3) Tobacco Tax Health Care Fund (E32)* - $1,302,143 payable to LA Cancer Research Center. *4) Bossier Parish Truancy Program Fund (E33)* - $264,851 payable to Bossier Parish. *5) Beautification and Improvement of the New Orleans City Park Fund (G13)* - $214,029 payable to the New Orleans City Park Improvement Association. *6) Greater New Orleans Sports Foundation (G14)* - $16,805 payable to Greater New Orleans Sports Foundation. *7) Algiers Economic Development Foundation Fund (G15)* - $47,392 payable to Algiers Economic Development Foundation. *8) Beautification Project for New Orleans Neighborhoods Fund (G17)* - $203,685 payable to New Orleans Neighborhoods, Inc. *9) Friends of NORD Fund (G18)* - $25,778 payable to Friends of NORD, Inc. *10) Gentilly Development District Fund (G21)* - $105,007 payable to Gentilly Development District. *11) Regional Maintenance and Improvement Fund (HWH)* - $6,074,061 payable to Jefferson Parish. *12) Louisiana Transportation Infrastructure Fund (HWK)* - $575,000 payable to Bossier City and the Union Parish Police Jury. *13) Criminal Justice and First Responders Fund (JU7)* - $5,132,751 payable to various police departments, sheriff's offices, and fire protection districts throughout the state. *14) Sports Facility Assistance Fund (RVA)* - $100,000 payable to FORE Kids Foundation. *15) Rehabilitation for the Blind and Visually Impaired Fund (S06)* - $443,059 payable to Affiliated Blind of LA Training Center Inc., Lighthouse for the Blind New Orleans, and LA Association for the Blind. *16) Southwest Louisiana Hurricane Recovery Fund (STO)* - $211,089 payable to entities that suffered structural damage caused by the 2020 hurricane season in Southwest Louisiana. *17) Law Enforcement Recruitment Incentive Fund (STU)* - $945,000 payable to various sheriff's offices, municipal police departments, and the Office of State Police within the Department of Public Safety and Corrections. *18) Louisiana Rescue Plan Fund (V43)* - $2,900,000 payable to the University of Louisiana Board of Supervisors.							
CF 66	20 - 950 Other Requirements Special Acts/Judgments	The purpose of this BA-7 request is to carry forward $4,224,499 SGF for judgments against the state not paid as of June 30, 2025. Act 461 of the 2025 Regular Session obligates $4,224,499 for various new judgments and payments for previously appropriated judgments. These planned expenditures are considered bona-fide obligations in accordance	$4,224,499	$0	$0	$0	$0	$0	$4,224,499

Agenda #	Schedule # Dept./Agy.	Item Description	SGF	IAT	SGR	DED	IEB	FED	Total
		with language contained in Section 6 of Act 461 of the 2025 Regular Session of the LA Legislature that stated: *"Notwithstanding any provisions of law to the contrary, each appropriation contained in this Act is deemed a bona fide obligation of the state through June 30, 2026."* Refer to pages 87 through 90 in Act 461 for a detailed list of identified claimants.							
Total Carry-forward BA7 Means-of-Finance			**$410,433,079**	**$12,194,214**	**$43,969,128**	**$152,338,419**	**$0**	**$4,910,378**	**$623,845,218**

DIVISION OF ADMINISTRATION

Facility Planning & Control

JOINT LEGISLATIVE COMMITTEE

ON THE

BUDGET

Briefing Book

FOR

August 2025

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Facility Planning and Control
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

July 31, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 80372
Baton Rouge, Louisiana 70804

Re: Approval of Projects for Funding through the College and University Deferred Maintenance and Capital Improvement Program

Dear Chairman Womack:

In accordance with R.S.17:3369.1(A)(4)(a)(ii), a list of projects approved by the Commissioner of Administration shall be submitted to the Joint Legislative Committee on the Budget for approval. The attached list includes additional projects requested from the university systems.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Taylor F. Barras
Commissioner of Administration

College and University Deferred Maintenance and Capital Improvement Program (Act No. 751 - HB 940 of the 2024 Regular Session)

JLCB Project Approval Request - August 09, 2024

System	Item No.	Project No. (If Applicable)	Campus	Project	Building/Site	Project Scope (2-3 Sentences)
ULS	530		ULM	HVAC Equipment Replacements	Chemistry and Natural Sciences	Replace Boiler, Chiller and Associated Parts
LCTCS	531		LDCC	Fire Alarm, Sprinkler Bathroom ADA & Upgrades	Lake Providence	Request to combine the two projects of ADA upgrades, flooring and ceiling repairs with the replacement of the fire alarm system / repair of fire sprinkler system in the space. The request is due to the
ULS	532		McNeese	Central Plant Chiller Restoration	Lake Charles	Project will invest in restoration of 4 chillers at the Central Plant to improve efficiency, reliability and extend equipment lifespan
ULS	533		Nichols	Replace Chiller at Culinary Arts Building	Culinary Arts Building	Chiller is in dire need of replacement and the university is asking to use unused funds from the Stopher Gym project
ULS	534		Nichols	Replace Chiller Ellender Residence Hall	Ellender Residence Hall	Chiller is at the end of it's serviceable life and is in need of replacement.

Facility Planning and Control
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

May 19, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 80372
Baton Rouge, Louisiana 70804

Re: Supplemental Funds Request
Louisiana State Police Crime Laboratory
Department of Public Safety & Corrections
Baton Rouge, Louisiana
Project No.: 08-419-23-03, F.08000151

Dear Chairman Womack:

Act 465 of 2023 appropriated $10,000,000 in Interagency Transfer and $130,000,000 in Revenue Bonds to the Office of State Police for the construction of a new Crime Laboratory.

In December 2024, Facility Planning and Control requested authorization to receive supplemental funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) in the amount of $700,000 for the purpose of funding the relocation of a helipad in conflict with the new Louisiana State Police Crime Laboratory in Baton Rouge. This request was subsequently approved by the committee. The Louisiana National Guard has since assumed operations of the Governor's Office of Homeland Security. As such, the source for the supplemental funding needs to be adjusted from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Louisiana National Guard (Department of Military Affairs). The source will be funds remaining from a current capital outlay project: LA22-A-027 - Louisiana Military Department (LMD) New Administration, Emergency Operations and Warehouse Building, Louisiana National Guard Training Center-Pineville (LTC-P) (Formerly Camp Beauregard). If approved, the result remains a total Interagency Transfer appropriation of $10,700,000 (unchanged).

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Roger E. Husser, Jr.
Director

Approved: _____
Taylor F. Barras
Commissioner of Administration

CC: Matthew Baker, FPC
Captain Chad Guidry, LSP, Crime Lab
Lt. Colonel Greg Graphia, LSP
Colonel (RET) Michael Deville, LMD
Janelle Kirvin, FPC
Margaret Hill, FPC
Ternisa Hutchinson, OPB
Samuel Roubique, OPB
Paul Fernandez, OPB
Linda Hopkins, House Fiscal Division
Mark Mahaffey, House Fiscal Division
Daniel Waguespack, House Fiscal Division
Summer Metoyer, House Fiscal Division
Bobbie Hunter, Senate Fiscal Division
Debra Vivien, Senate Fiscal Division
Raynel Gascon, Senate Fiscal Division

Facility Planning and Control
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

July 31, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 80372
Baton Rouge, Louisiana 70804

Re: Supplemental Funds Request

Law Clinic Annex
Southern University Law Center
Baton Rouge, Louisiana
Project No.: 19-614-23-02, F.19002494

Dear Chairman Womack:

Act 465 of 2023 appropriated $1,600,000 of Fees and Self-Generated Revenues to the Southern University Law Center for the planning and construction of a new Law Clinic Annex project. Approval was granted at the February 20, 2025 Joint Legislative Committee on the Budget meeting to increase the appropriated amount by $800,000 for a total of $2,400,000.

Facility Planning and Control is requesting authorization to accept supplemental funding from the Southern University Law Center in the amount of $313,000 of Fees and Self-Generated Revenues. The increased appropriation will support a total project cost of $2,713,000 and allow the project to move forward with the base bid, alternates 1 and 2, and allow for additional contingency in the event of unforeseen conditions with the utility work.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Roger E. Husser, Jr.
Director, Facility Planning & Control

Approved: _____
Taylor F. Barras
Commissioner of Administration

cc: Mr. Matthew Baker, FPC
Mr. Kenneth Dawson, SUBR
Ms. Simonne Whitmore, SUBR
File

Supplemental Funds Request

Law Clinic Annex
Southern University Law Center
Baton Rouge, Louisiana
Project No.: 19-614-23-02, F.19002494

State ID: New
Site Code: 2-17-038

History

- Act 465 of 2023 appropriated $1,600,000 of Fees and Self-Generated Revenues to the Southern University Law Center for the planning and construction of a new Law Clinic Annex project.

- In February, JLCB approved the appropriation to be increased by $800,000 for a total of $2,400,000 of Fees and Self-Generated Revenues.

Reasons / Justifications for JLCB Action

- The low bid for this project exceeded the AFC.

- This additional funding will cover the costs of the base bid and alternates 1 and 2 totaling $2,284,200 and allow for additional contingency in the event of unforeseen conditions with the utility work.

Office of the Commissioner
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

July 30, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

RE: Combination of Appropriations Request
Manilla Village, Planning and Construction
(Jefferson)
Project No. 50-ME1-23-01, F.50001258
And
Lafitte Wetlands Museum Addition, including Exhibits, Planning and Construction
(Jefferson)
Project No. 50-ME1-18-01, F.50000624

Dear Chairman Womack:

Act 465 of 2023 includes a project for the Town of Jean Lafitte,"Manilla Village, Planning and Construction" (Jefferson) Project No. 50-ME1-23-01, and Act 5 of 2024 includes a project for the Town of Jean Lafitte, "Lafitte Wetlands Museum Addition, including Exhibits, Planning and Construction" (Jefferson) 50-ME1-18-01. Both projects are intended to provide public education and a first hand experience of the wetland environment for visitors and local residents. The combination of both appropriations would increase the efficiency and flexibility of the management of both projects. Therefore, Facility Planning and Control is requesting to combine both appropriations under FP&C Project No. 50-ME1-23-01 for accounting purposes.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Roger E. Husser, Jr.
Director

Approved: _____
Taylor F. Barras
Commissioner of Administration

CC: Michael McLean, FPC
Edwin Lee, FPC
Matthew Baker, FPC
Janelle Kirvin, FPC
Margaret Hill, FPC

Office of the Commissioner
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

July 31, 2025

The Honorable Glen Womack, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

RE: Reporting of Change Orders over $50,000 and Under $250,000

Dear Chairman Womack:

In accordance with R.S. 39:126, any change order in excess of fifty thousand dollars but less than two hundred fifty thousand dollars shall be submitted to the Joint Legislative Committee on the Budget for review but shall not require committee approval. Pursuant to this authority, Facility Planning & Control has issued change orders which are itemized on the attached list.

Please place this item on the agenda of the next meeting of the Committee.

Sincerely,

Roger E. Husser, Jr.
Director

Approved: _____
Taylor F. Barras
Commissioner of Administration

CC: Janelle Kirvin, FPC
Margaret Hill, FPC
Ternisa Hutchinson, OPB
Samuel Roubique, OPB
Paul Fernandez, OPB
Brittany Lea, House Fiscal Division
Mark Mahaffey, House Fiscal Division
Daniel Waguespack, House Fiscal Division
Bobbie Hunter, Senate Fiscal Division
Debra Vivien, Senate Fiscal Division
Raynel Gascon, Senate Fiscal Division

Backup Information
Reporting of Change Orders between $50,000 and $250,000
Facility Planning and Control
August 2025

Outdoor Classroom/Amphitheatre
Southern University
Baton Rouge, Louisiana
Project No.: 01-107-06-17, F.01004390

State ID: New
Site Code: 2-17-038
Date of Contract: August 26, 2024

Original Contract Amount:	**$1,905,000.00**
Changes by previous change orders:	
Change Order 1:	**$38,045.00 (Executed 01.28.25)**
Change Order 2:	**$14,790.00 (Executed 03.26.25)**
TOTAL	**$52,835.00**
Contract amount increased by this change order (No. 3):	**$83,385.00 (Executed 03.28.25)**
New Contract Sum:	**$2,041,220.00**

- Change Order No. 3 was a user request to expand the berm to allow for supplemental seating for the amphitheater. This portion of the berm was removed from the scope of work during the bidding process in an effort to manage the available grant funding.

- Change Order No. 3 increased the project amount by adding two additional earthen berms and a second fire hydrant extension. It also included capping in place associated underground utilities, removing a concrete duct bank, and wrapping telecommunication lines.

- The increase of $83,385.00 includes material and labor costs associated with all items. The change order costs will be covered by existing project contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Exterior Repairs
J. S. Clark Administration Building
Southern University
Baton Rouge, Louisiana
Project No.: 01-107-18-02, F.01004267; 19-671-22-01, F.19002463 (Supplement)
State ID: Multiple
Site Code: 2-17-038
Date of Contract: April 26, 2024

Original Contract Amount:	**$1,939,500.00**
Changes by previous change orders:	
Change Order 1:	**$15,580.00 (Executed 10/29/2024)**
Change Order 2:	**$76,283.00 (Executed 12/04/2024)**
Total:	**$2,031,363.00**
Contract Amount increased by Change Order 3:	**$94,958.00 (Executed 04/28/2025)**
New contract sum:	**$2,126,321.00**

Change Order No. 3 increases the amount of the contract by $94,958.00 in order to provide new concrete paving at the building breezeway to resolve ADA issues, tripping hazards and drainage issues.

Change Order No. 3 also adds 34 days to the construction schedule to account for addressing the scope of work described above.

The change order costs are covered by existing contingencies already established for the project.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Building and Structural Repairs
Power House East
East Louisiana Mental Health System
Jackson, Louisiana
Project No. 01-107-18-02, F.1004404

State ID No.: S02601
Site Code: 2-19-005
Date of Contract: January 13, 2025

Original Contract Amount:	**$147,400.00**
Changes by previous change orders:	
TOTAL	**$147,400.00**

Contract amount increased by this change order (No. 1): $102,391.00
(Executed 6.16.2025)

New Contract Sum: $249,791.00

Change Order 1 is requested by the User Agency to excavate an approximate 6x8x10" deep hole to install shoring protection (trench box) for crew to work safely, saw-cut, demo and remove an approximately 2x2x2" block of concrete out of the existing and newly found deep spread footing at 17 (Seventeen) locations, remove shoring from excavated hole at 17 locations. Pricing includes larger equipment than previously priced plus additional labor to excavate each hole, transport / stockpile all spoil away from excavated site, provide all shoring and to demo the footing. These items are required due to unforeseen conditions, manufacturer requirements, Louisiana State Fire Marshal request or due to accessibility, use and safety of the facility.

The cost of this scope is covered by existing project contingency.

Backup Information
Reporting of Change Orders over $50,000 and under $250,000
Facility Planning and Control
August 2025

Exterior Waterproofing and Repairs
Chief Justice Pascal F. Calogero, Jr. Courthouse
New Orleans, Louisiana
Project No.: 01-107-22-01, F.01004363

State ID: S00364
Site Code: 1-36-011
Date of Contract: April 11, 2024

Original Contract Amount:	**$10,586,000.00**
Changes by previous change orders:	
Change Order No. 1:	**-$1,606,610.00 credit (Executed 3.20.2024)**
Change Order No. 2:	**-$78,531.00 credit (Executed 11.19.2024)**
Change Order No. 3:	**-$3,295.00 credit (Executed 1.16.2025)**
Change Order No. 4:	**$29,501.00 (Executed 1.16.2025)**
Change Order No. 5:	**$48,137.00 (Executed 1.16.2025)**
TOTAL	**-$1,610,798.00 Credit**

Contract amount increased by this change order (No 6.): $94,715.00 (Executed 5.16.2025)

New contract sum: $9,069,917.00

- Change Order 6 increased the Contract amount for the following reasons:
  - This change order added scope to remove and reattach the cap and veneer stones at the building's rotundas (two locations) in order to correct unforeseen damaged steel caused by years of water infiltration that has caused the stones to become detached from the underlying support structure. This work is needed to secure these stones in place to provide stable conditions on which waterproofing materials can be applied to prevent future water infiltration.

Backup Information
Reporting of Change Orders between $50,000 and $250,000
Facility Planning and Control
August 2025

Repairs and Renovations
Old Governor's Mansion
Baton Rouge, Louisiana
Project No.: 04-139-22-01, F.04000034

State ID: S02073
Site Code: 2-17-026
Date of Contract: January 6, 2025

Original Contract Amount:	**$554,246.00**
Changes by previous change orders:	
Change Order 1:	**$8,228.00 (Executed 03.27.25)**
Change Order 2:	**$8,591.00 (Executed 04.30.25)**
TOTAL	**$571,065.00**
Contract amount increased by this change order (No. 3):	**$87,312.00 (Executed 06.16.25)**
New Contract Sum:	**$658,377.00**

Reasons / Justifications for JLCB Action

- Change Order No. 3 is required to address safety and security concerns inside the mansion, as well as ADA access into the basement level.

- Change Order No. 3 increased the project amount by providing security upgrades, including security monitoring and access control, addition of an automated door opener, replacement of light fixtures and data wiring upgrades to enhance Wi-Fi capability.

  The increase of $87,312.00 includes material and labor costs associated with all items. The change order costs will be covered by existing project contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Renovation of Education Building and Transition Center, Phase Two
Central Louisiana Supports and Services Center
Alexandria, Louisiana
Project No.: 09-340-19-05, F.09000085

State ID: Multiple
Site Code: 6-40-004
Date of Contract: August 6, 2024

Original Contract Amount:	**$9,956,700.00**
Changes by previous change orders:	
Change Order 1:	**$43,628.00 (Executed 12.13.24)**
Change Order 2:	**$46,886.00 (Executed 12.23.24)**
Change Order 3:	**$55,919.00 (Executed 01.09.25)**
Change Order 4:	**$38,981.00 (Executed 02.06.25)**
Change Order 5:	**$92,853.00 (Executed 03.17.25)**
TOTAL	**$278,267.00**
Contract amount increased by this change order (No. 6):	**$93,536.00 (Executed 04.08.2025)**
New Contract Sum:	**$10,328,503.00**

- Change Order 6 increased the Contract amount for the following reasons:
    - The User-Agency requested that the original project signage be upgraded to match the existing interior signage that is installed in the adjacent dormitories. Additionally, the User-Agency requested that all signage this is installed on interior glass/glazing surfaces shall have back plates added for these signage locations. These respective changes were made and requested during the submittal review process between the Designer and the User-Agency.

- The two attic locations (Education Building and Transition Center) that are included within the project are considered combustible construction based on the existing construction of these attic locations. Based on this type of existing construction and combustible construction designation, heat detectors are required to be installed in these two attic locations as mandated and approved by the LA State Fire Marshal to comply with all applicable codes and standards. Furthermore, these added smoke detectors are required to be monitored, interfaced, and tied into the existing fire alarm system.

- As part of the scope of this project, an existing boiler room is being transitioned into an office space. However, the current mechanical drawings don't show a new and required VRF (Variable Refrigerant Flow) unit for this office space. Also, the Contract Documents don't show the required electrical and plumbing connections that are required for plumbing and electrical provisions to provide a full and complete VRF unit installation. Therefore, a new VRF unit and the associated plumbing and electrical components are required to be installed in this newly renovated office space.

- As part of the scope of this project, (77) interior doors were specified to be paint grade birch and the User-Agency has requested that the interior doors be upgraded to red oak veneer doors; in lieu of what was originally required per the Contract Documents. In addition, the User-Agency is also requesting that the red oak veneer doors be clear sealed and stained. These respective changes were made and requested during the submittal review process between the Designer and the User-Agency.

- The increase of $93,536.00 includes all labor, material, and equipment associated with all items that are listed above. The above mentioned changes resulted in unchanged Contract Time.

- The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders Over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Renovation of Education Building and Transition Center, Phase Two
Central Louisiana Supports and Services Center
Alexandria, Louisiana
Project No.: 09-340-19-05, F.09000085

State ID: Multiple
Site Code: 6-40-004
Date of Contract: August 6, 2024

Original Contract Amount:	**$9,956,700.00**
Changes by previous change orders:	
Change Order 1:	**$43,628.00 (Executed 12.13.24)**
Change Order 2:	**$46,886.00 (Executed 12.23.24)**
Change Order 3:	**$55,919.00 (Executed 01.09.25)**
Change Order 4:	**$38,981.00 (Executed 02.06.25)**
Change Order 5:	**$92,853.00 (Executed 03.17.25)**
Change Order 6:	**$93,536.00 (Executed 04.08.25)**
TOTAL	**$371,803.00**
Contract amount increased by this change order (No. 7):	**$95,651.00 (Executed 05.23.25)**
New Contract Sum:	**$10,424,154.00**

This project consists renovations, improvements and expansions to the approximately 54,100SF Education Building and Transition Center at the Central Louisiana Supports and Services Center in Alexandria, Louisiana. Scope of work includes renovations to offices, classrooms, gym and kitchen, installation of a sprinkler system, fire alarm system upgrade, window replacement, new medical clinic and select foundation repairs.

Change Order 1 increased the contract amount due to the need to replace existing glazed block walls, additional abatement in areas not previously identified, removal of rotten wood members identified during construction and the need for 2 additional footings.

Change Order 2 increased the contract amount due to the need for additional sheetrock finishing and painting and removal and capping of abandoned existing roof drains.

Change Order 3 increased the contract amount due to the request to add new 4" concrete paving at a courtyard and to remove and replace unsatisfactory soil discovered during construction.

Change Order 4 increased the contract amount due to the need to replace existing deteriorated electrical conduits, replace existing damaged roof framing, add plumbing chases for new sinks and replace VCT flooring that contained asbestos. The asbestos testing previously performed during design did not detect asbestos due to multiple layers of flooring being stacked on each other.

Change Order 5 increased the contract amount due to the need to remove existing boiler stacks that were not identified in the construction documents, the need to add a second sprinkler riser, the addition of acoustical ceiling tiles to conceal sprinkler pipes in some areas, addition of framing required to support loadbearing wall at new code-compliant entrances, adjustment of HVAC components placement to avoid conflict on site and removal of asbestos containing VCT flooring.

Change Order

- Change Order 7 increased the Contract amount for the following reasons:

    - In the original Contract Documents, two (2) 1600A, 120/240V, 3Ph, and 4W electrical services from the City of Alexandria, LA (CoA) to the Transition Center and Education Buildings were designed, in an effort to provide common electrical service voltage to facilitate the addition of a new campus generator in the near future. The existing overhead primary electrical line, metering, outdoor switchboards, and existing utility easement were not in conflict with the new construction; therefore, relocation of the electrical service was determined to not be required during the design and bidding phase of this project.

    - After the project was bid and construction had started, new personnel with the CoA's Utility Department evaluated the site and determined that the existing four (4) wooded service poles near the buildings are dilapidated and will impede access in the event of a storm. In lieu of upgrading the transformers on the dilapidated electrical service poles, the CoA recommended and mandated to relocate the transformers and meters closer to the street for better access during storm events. The CoA will furnish and install the new pad mounted

transformer and the required electrical meters. The Contractor will furnish and install the new concrete pad and the underground secondary wiring from the transformer to the point of demarcation, as shown within the revised Contract Documents. This would eliminate the possibility of the electrical service poles from falling over during a storm, and damaging adjacent and existing construction. More importantly, it would allow the electrical power at the facility to be restored in the most subsequent manner; in the event of a power outage as a result of a storm event.

- Over the recent years, approximately 85% of the existing overhead electrical service on the campus has been replaced with underground electrical service lines under various and separate projects. This work as aforementioned would eliminate the remaining 15% of the existing overhead electrical service from being overhead and routed underground. This will improve campus safety for the staff and the students, allow power to be restored in a subsequent manner, and allow the staff and the students to utilize the outdoor courtyard area and space.

- The increase of $95,651.00 includes all labor, material, and equipment associated with all items that are listed above. The above mentioned change resulted in an increase of eleven (11) Calendar Days of Contract Time, which are considered non-compensable.

- The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Cafeteria & In Service Training Facility,
Law Enforcement Training Academy & Emergency Facility Complex
Waddill Wildlife Management Area
Baton Rouge, Louisiana
Project No. 16-512-12-01, F.16000144
State ID: New
Site Code: 2-17-079
Date of Contract: November 20, 2023

Original Contract Amount:	**$2,868,000.00**
Changes by previous change orders:	
Change Order 1:	**$32,799.00 (Executed 02/14/2024)**
Change Order 2:	**$75,581.00 (Executed 10/14/2024)**
Total:	**$105,380.00**
Contract amount increased by this change order (No 3):	**$59,461.00 (Executed 04.21.2025)**
New Contract Sum:	**$3,032,841.00**

Change Order 3 increased the contract amount for the following reasons:

- The user agency requested the contractor to supply and install kitchen equipment for the use of the training academy cafeteria.
- User also requested that the contractor install approx. 7,500 SF of grass sod along the rear and sides of the training academy to help prevent eroding of soil.
- User requested to switch to 3" aluminum from clear retainer corner guards
- Fill in Dap Out in shower and create slope to drain.

The increase of $59,461.00 includes material and labor costs associated with all items.

The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

New Boiler
Renewable Natural Resources Building
Louisiana State University
Baton Rouge, Louisiana
Project No.: 19-607-20-01, F.19002592

State ID: S10610
Site Code: 2-17-014
Date of Contract: November 19, 2024

Original Contract Amount:	**$410,000.00**
Changes by previous change orders:	**$0.00**
Total	**$0.00**

Contract amount increased by this change order (No. 1): $77,978.00
(Executed 04.11.2025)

New Contract Sum: $487,978.00

Change Order 1 increased the Contract amount for the following reasons:

- The User-Agency requested that that all gas valves in each individual classroom be tested and replaced as required. When the new gas outlets were installed and connected, under a separate project, to the existing gas piping system, several gas leaks were observed upstream at several of the upstream gas valves. Once this matter was observed, the User-Agency requested that this scope of work be performed within this project. The requested work required additional labor, material, and equipment in order to perform this scope of work as requested by the User-Agency. This scope of work wasn't included in the Contract Documents for this project.

- The existing domestic water booster pumps have been inoperable for quite some time, and were in a dire need of being replaced due to their prolonged service usage and antiquated age. These domestic water booster pumps provided water service throughout the entire building which consists of 3 floors. With the booster pumps not operational, the building experienced continuing problems with the water closet flush valves in the 3rd floor restrooms, and other water pressure problems throughout the building. The scope of work required 2 new domestic water booster pumps, demolition and removal of the existing domestic water booster pumps, new plumbing piping

installation, and all required electrical work as required for the domestic water booster pumps. This scope of work wasn't included in the Contract Documents for this project. The above-mentioned changes resulted in a Contract Time increase of 56 Calendar Days, as a result of the quoted lead time for the procurement of the domestic water booster pumps.

- The User-Agency observed that the exterior light fixtures remained illuminated for 24 hours a day, and never were observed to be in the off position. Upon further investigation it was determined that the existing electrical circuit contactor and photocell were deemed to be faulty and inoperable. The faulty electrical circuit contactor and the photocell were required to be replaced in order for the exterior lights to operate properly. This scope of work wasn't included in the Contract Documents for this project.

- During the course of this project, it was discovered that the existing furnace discharge vent on the 2nd floor was routed to the above ceiling space on the 2nd floor, and not routed and thusly vented to the exterior of the building as required per code. The existing furnace discharge vent was rerouted to the nearest exterior wall location, and routed through the exterior wall of the building. A vent cap was installed at the end of this vent pipe and the penetration was sealed for an air and watertight condition. This scope of work wasn't included in the Contract Documents for this project.

The increase of $77,978.00 includes all labor, material, and equipment associated with all items that are listed above.

The above-mentioned changes resulted in a Contract Time increase of 56 Calendar Days as a result of the quoted lead time for the procurement of the domestic water booster pumps.

The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

New Allied Health Facility
Baton Rouge Community College
Baton Rouge, Louisiana
Project No.: 19-612-21-01, F.19002364

State ID: New
Site Code: 2-17-016
Date of Contract: 8/2/2023

Original Contract Amount:	**$25,554,000.00**
Changes by previous change orders:	
Change Order 1:	**$166,897.00 (Executed 4.12.25)**
Change Order 2:	**$6,575.00 (Executed 5.16.24)**
Change Order 3:	**$56,869.00 (Executed 5.20.24)**
Change Order 4:	**$21,253.00 (Executed 7.12.24)**
Change Order 5:	**$19,758.00 (Executed 10.14.24)**
Change Order 6:	**$78,080.00 (Executed 1.10.25)**
Change Order 7:	**$565,792.79 (Executed 3.07.25)**
TOTAL	**$915,224.79**
Contract amount increased by this change order (No. 8)	**$99,962.84 (Executed 4.29.25)**
New Contract Sum:	**$26,569,187.63**

Change Order 8 increased the contract amount for the following reasons:

- Provide a Steel allowance credit.
- Rectify the Revision to door keying requirement to meet campus needs that was not provided by end user during design.

- Make Ceiling modifications to provide cover to exposed mechanical or electrical work that would have been exposed otherwise.
- User requested data room twist locks to prevent disconnection and disruption in service.
- Provide gypsum board covered of interior steel columns that was not addressed in the construction documents.
- The User requested upgrade to interior signage package.
- Additional exterior signage design, fabrication and installation at areas not previously indicated and in adherence to partnership requirements.
- No tile was specified at the riser side of the main stair in the lobby.

The increase of $99,962.84 includes material and labor costs associated with all items.

The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Shearman Fine Arts Building Renovation and Addition
McNeese State University
Lake Charles, Louisiana
Project No.: 19-627-02B-03, F.19002425

State ID: S05502
Site Code: 5-10-004
Date of Contract: December 10, 2024

Original Contract Amount:	**$3,600,000.00**
Changes by previous change orders:	**$0.00**
Total	**$0.00**
Contract amount increased by this change order (No. 1):	**$97,224.00 (Executed 04/15/2025)**
New Contract Sum:	**$3,697,224.00**

Change Order 1 increased the contract amount for the following reasons:

- This change order includes asbestos materials found under existing layers of flooring and under walls that were removed during demo. These were concealed but were found and tested after demo work to confirm their status. The cost associated is to remove these areas of hazardous materials.

- This request also includes work and material to fully remove plaster ceilings uncovered in several rooms after demo work. Some areas of ceiling will need to be removed to allow for installation of new chilled and hot water piping for the HVAC system. The remainder of demo work is to fully remove these areas to allow for future work with no hindrance from any remaining plaster areas.

The increase of $97,224.00 includes material and labor costs associated with all items.

The cost of this change order will be covered by existing construction contingency.

Detailed Backup Information
Reporting of Change Orders between $50,000 and $250,000
Facility Planning and Control
August 2025

Shearman Fine Arts Building Renovation and Addition
McNeese State University
Lake Charles, Louisiana
Project No.: 19-627-02B-03, F.19002425

State ID: S05502
Site Code: S-10-004
Date of Contract: December 10, 2024

Original Contract Amount:	**$3,600,000.00**
Changes by previous change orders:	
Change Order 1:	**$97,224.00 (Executed 04.17.25)**
TOTAL	**$3,697,224.00**
Contract amount increased by this change order (No. 2):	**$93,315.00 (Executed 07.09.25)**
New Contract Sum:	**$3,790,539.00**

Reasons / Justifications for JLCB Action

- Change Order 2 increased the contract amount for the following reasons:
    - This change order included the replacement of 17 doors and all associated hardware with new solid core wood doors and updated hardware.
    - This request included replacement of six (6) existing door frames at stair wells with new one hour fire rated 6'-0" x 7'-0" frames.
- The increase of $93,315.00 includes material and labor costs associated with all items.
- The cost of this change order will be covered by existing construction contingency.

Reporting of Change Orders over $50,000.00 and under $250,000.00
Facility Planning and Control
August 2025

D. Vickers Hall Renovation and Addition
Southeastern Louisiana University
Hammond, Louisiana
Project No.: 19-634-19-01, F.19002313 & 01-107-18-02. F.01004494

State ID: S0342
Site Code: 2-52-004
Date of Contract: August 9, 2023

Original Contract Amount:	**$30,710,000.00**
Changes by previous change orders:	
Change Order No. 1:	**$34,210.67 (Executed 5.29.2024)**
Change Order No. 2:	**$48,586.00 (Executed 5.29.2024)**
Change Order No. 3:	**$49,911.00 (Executed 7.15.2024)**
Change Order No. 4:	**$44,641.31 (Executed 7.31.2024)**
Change Order No. 5:	**$232,136.00 (Executed 10.28.2024)**
Change Order No. 6:	**$43,993.00 (Executed 11.1.2024)**
Change Order No. 7:	**$46,590.00 (Executed 1.27.2025)**
Change Order No. 8:	**$44,258.00 (Executed 3.21.2025)**
Change Order No. 9:	**$41,402.00 (Executed 3.31.25)**
TOTAL	**$585,727.98**

Contract amount increased by this change order (No. 10): $96,178.00 (Executed 4.29.25)

New contract sum: $31,391,905.98

- Change Order No. 10 increased the Contract amount for the following reasons:
    - This change order adds power and data for computers to offices, labs and classrooms in order to meet the original User Agency programming requirements. The designer's consultant inadvertently omitted the full scope of power and data in the final construction documents. The scope added by this change order was in the original programming of these spaces and has always been intended to be included in the project.

- The increase of $96,178.00 includes all labor, material, and equipment associated with all items that are listed above. The above-mentioned changes resulted in eight (8) days being added to the Contract Time.

- The cost for this scope was fully covered by contingencies available from the prior approved project funds.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Streetscape Repairs
Powerhouse Lane to North Stadium
Louisiana State University
Baton Rouge, Louisiana
Project No. 19-671-22-01, F.19002440
State ID No.: N/A
Site Code: 2-17-014
Date of Contract: May 01, 2024

Original Contract Amount:	**$1,880,142.65**
Changes by Previous Change Orders:	
Change Order 1:	**$37,551.74** (Executed 9/13/2024)
Total:	**$1,917,694.39**

Contract amount increased by this change order (No. 2): $91,711.00 (Executed 3/12/2025)

Contract amount increased by this change order (No. 3): $38,091.00 (Executed 4/1/2025)

New Contract Sum: $2,047,496.39

Change Order No. 2 includes multiple additional scopes of work all related to geometric changes to the design to accommodate both unforeseen conditions or field adjustments required to tie in the new work with all of the existing work surrounding the project. An additional 35 days were required to complete these changes.

Change Order No. 3 includes multiple additional scopes of work for more geometric changes and field adjustments, Owner requested changes, and weather delays. An additional 89 days were required to complete these changes.

The cost of these scopes of work is covered by existing project contingency.

Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Mold Remediation and Interior Work
Julian White Hall
Louisiana State University
Baton Rouge, Louisiana
Project No. 19-671-22-01, F.19002524
State ID No.: S10553
Site Code: 2-17-014
Date of Contract: September 19, 2024

Original Contract Amount:	**$1,987,726.00**
Changes by Previous Change Orders:	
Change Order 1:	**$177,005.00** (JLCB Approval 2/21/20)
Change Order 2:	**$91,487.00** (Executed 2/18/2025)
Total:	**$268,492.00**

Contract amount increased by this change order (No. 3): $98,046.00 (Executed 5/5/2025)

New Contract Sum: $2,354,264.00

Change Order No. 3 includes additional labor, materials, and equipment rental throughout the building due to exterior work delays, water intrusion episode, and additional power source needs. This change order covers the time period through March 2, 2025.

This change order does not require additional contract time.

The cost of this scope of work is covered by existing project contingency.

Backup Information
Reporting of Change Orders over $50,000 < $250,000
August 2025

Non-State Capital Outlay Project
Rehabilitation of Nine Sewer Lift Stations, Planning and Construction
Patterson, Louisiana
Project No. 50-MM9-23-02, F.50001225
State ID: N/A
Site Code: N/A
Date of Contract: March 7, 2024

Original Contract Amount:	**$2,444,701.00**
Contract amount increased by Change Order No.1:	**$39,725.00 (Executed 4/12/2024)**
Contract amount increased by Change Order No.2:	**$54,107.70 (Executed 8/2/2024)**
Contract amount increased by Change Order No.3:	**$573,671.75 (Executed 9/3/2024)**
Contract amount increased by Change Order No.4:	**$22,050.00 (Executed 11/7/2024)**
Contract amount decreased by Change Order No.5:	**-$53,379.66 (Executed 4/23/2025)**
Contract amount decreased by Change Order No.6:	**-$929.14 (Executed 5/27/2025)**
Contract amount decreased by Change Order No.6:	**$83,664.87 (Executed 6/12/2025)**
Total Amount for Change Orders	**$718,910.52**
New contract sum (Final):	**$3,163,611.52**

Change Order 7: The scope is the installation of precast steps for the Leo Street Lift Station, installation of a fiberglass wet well basin at Gail Street Lift Station with a 4'X10'X4" concrete slab in the amount of $83,664.87 to the current contract. Project funds are available to cover the cost of this additional work. The State's participation in Change Order No. 7 is limited to $62,748.65 or 75%.

Detailed Backup Information
Reporting of Change Orders over $50,000 and Under $250,000
Facility Planning and Control
August 2025

Non-State Capital Outlay Project
Rapides Parish Police Jury
Gunter Road / Barron Chapel Road Street Improvements
Project Number 50-J40-22-01 – F.50001176
State ID: N/A
Site Code: N/A

Date of Contract: June 26, 2024

Original Contract Amount:	**$992,200.00**
Contract amount increased by Change Order 1:	**$3,850.00 Executed (9/26/24)**
Contract amount increased by Change Order 2:	**$88,538.84 (5/8/25 draft)**
New contract sum:	**$1,084,588.84**

- Change Order No.2 - $88,538.84: State's participation is $66,404.13 (75%). To adjust for the final quantities used in the project for the in-place cement treated base and asphaltic concrete pavement that were under estimated and the over estimation of the traffic maintenance aggregate in the construction documents.
  - Increase in-place cement treated base course by 2,066.6 S.Y. @ $11.00 / S.Y.
  - Increase asphaltic concrete pavement by 521.04 tons @ $131 / ton.
  - Decrease traffic maintenance aggregate by 50 C.Y. @ $49 / C. Y.
  - All items used unit prices that were provided at the time of the bid.

- Change Order No. 2 Attachment "B" indicates the increased/decreased final quantiles for each material and their associated unit prices.

Jeff Landry
GOVERNOR

Bruce D. Greenstein
SECRETARY

State of Louisiana

Louisiana Department of Health

Office of Aging and Adult Services

May 22, 2025

The Honorable Cameron Henry
Louisiana State Representative
Chair, Joint Legislative Committee on the Budget
P.O. Box 44294
Baton Rouge, LA 70804

Re: LDH Request for June JLCB Agenda Item Pursuant to R.S.39:1615(J)

Dear Representative Henry:

Pursuant to R.S.39:1615(J), the Louisiana Department of Health (LDH) requests that the following contract extension be placed on the agenda for the Joint Legislative Committee on the Budget's (JLCB) June hearing for your consideration. LDH has one (1) current contract with Conduent State Healthcare LLC, previously awarded through the RFP process and wishes to extend this contract for an additional two years, which requires the approval of your committee before proceeding.

Conduent State Healthcare LLC, provides call center information and referral services to over 15,000 callers each month, in regards to Long Term Supports and Services programs. Conduent ensures each caller is informed of all available services so that they may make an informed choice about which services and/or programs may benefit them. Conduent also performs face-to-face assessments and develops plans of care for individuals needing services.

Additionally, since LDH is satisfied with the performance of Conduent State Healthcare LLC and to avoid a potential disruption of services to Louisiana citizens seeking and receiving services, LDH is requesting approval of the JLCB to extend the contract for a term that would conclude on June 30, 2028.

Thank you for considering our request to have the contract extension included on the June JLCB agenda. I am enclosing a copy of the contract for your convenience. If you have any questions or need any additional information, please feel free to contact Brittiny Simon at (225) 219-0379 or Brittiny.Simon2@la.gov.

The contract manager would be happy to answer any questions or provide any additional details that you require in order to respond to this request.

Sincerely,

Drew Maranto
Undersecretary

Enclosure

Office of State Procurement
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

May 8, 2025

TO: Gearry Williams
Assistant Secretary, Office of Aging and Adult Services
Louisiana Department of Health

FROM: Pamela Bartfay Rice, Esq., CPPO
Assistant Director, Professional Contracts

RE: OSP Pre-Approval for JLCB
Amendment #2 to contract – Conduent State Healthcare, LLC
LaGov PO: 2000761546

The above-referenced contract amendment has been reviewed by the Office of State Procurement. The documents comply with the State Procurement Code and are ready for submission to the Joint Legislative Committee on the Budget. Upon approval of the contract amendment in accordance with La. R.S. 39:1615 (J), please return the "**Agency Memo to OSP After JLCB Approval,**" along with the stamped contract from the JLCB.

The contract amendment will not receive final approval by OSP until all appropriate approvals are received and each is submitted to OSP in LaGov and/or LESA, as applicable.

If you should have any further questions/comments, please do not hesitate to contact me.

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Rev 2017-01

AMENDMENT TO

AGREEMENT BETWEEN STATE OF LOUISIANA

LOUISIANA DEPARTMENT OF HEALTH

Amendment #: 2

LAGOV#: 2000761546

LDH #: 320

Agency Name... Office of Aging Adult Services

(Regional/ Program/ Facility)

Original Contract Amount: 22,474,424.16

AND

Original Contract Begin Date: 7/1/2023

Conduent State Healthcare, LLC

Contractor Name

Original Contract End Date: 6/30/2026

RFP Number: 3000012190

AMENDMENT PROVISIONS

Change Contract From: From Maximum Amount: 22,474,424.16 Current Contract Term: 7/1/2023 - 6/30/2026

Contract End Date- 06/30/2026

Change Contract To: To Maximum Amount: $37,457,373.60 Changed Contract Term: 7/1/2023-06/30/2028

Contract End Date- 06/30/2028
EXHIBIT IA- Board Resolution / Signature Authority

Justifications for amendment:

Agency wishes to exercise the option to extend this contract for 24 additional months at the same rates, terms and conditions of the initial contract term.

This Amendment Becomes Effective: 07/01/2026

This amendment contains or has attached hereto all revised terms and conditions agreed upon by contracting parties.

IN WITNESS THEREOF, this amendment is signed and entered into on the date indicated below.

CONTRACTOR

Signed by:
[redacted]
CONTRACTOR SIGNATURE — DATE: 5/14/2025

PRINT NAME: Anna Sever

CONTRACTOR TITLE: President

STATE OF LOUISIANA
LOUISIANA DEPARTMENT OF HEALTH

Secretary, Louisiana Department of Health or Designee

SIGNATURE — DATE: 5.22.2025

NAME: Bruce Greenstein

TITLE: Secretary

OFFICE: Louisiana Department of Health

Signed by:
Gearry Williams
BB0999ED797D4DB...
PROGRAM SIGNATURE — DATE: 5/14/2025

NAME: Gearry Williams

Docusign Envelope ID: 50A27512-0A8E-41DB-9BDE-81C5899371F6

STATEMENT OF WORK
CONDUENT STATE HEALTHCARE, LLC CONTRACT

1.1. Call Center Operations to Provide Effective Information and Referral

1.1.1. The Contractor shall establish a call center and provide information and referral service for long term supports and services throughout the State of Louisiana.

1.1.2. Consistent with the "No Wrong Door" concept, the Contractor must provide callers with accurate information regarding available Louisiana Department of Health (LDH) and non-LDH programs so that they may make an informed choice about which services and / or programs may benefit them.

1.1.3. Specific program Information shall be disseminated regarding Office of Aging and Adult Service (OAAS) Programs:

1.1.3.1. The following OAAS Home and Community based programs:

- Adult Day Health Center waiver (ADHC);
- Community Choices Waiver (CCW);
- Program of All Inclusive Care for the Elderly (PACE);
- Long Term Personal Care Services Program (LTPCS); and
- Any other Home and Community-Based Services (HCBS) implemented by OAAS.

1.1.3.2. Other LDH services, including, but not limited to:

- Office for Citizens with Developmental Disabilities (OCDD) services;
- Office of Behavioral Health (OBH) services; and
- Medicaid services.

1.1.3.3. Services through non-LDH entities offering resources for the aged and disabled adult population, including, but not limited to:

- Aging and Disability Resource Centers;
- Councils on Aging;
- Independent Living Centers; and
- Other community supports.

1.1.3.4. Basic guidelines for Medicaid financial eligibility as it relates to Long Term Supports and Services (LTSS) programs. This includes referral to appropriate Medicaid eligibility offices for callers to obtain more complete information and determination regarding Medicaid financial eligibility.

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1.1.3.5. Information on voter registration as required by the National Voter Registration Act (NVRA).

1.1.4. Telephone Access and Automated Call Distributor

1.1.4.1. The Contractor shall provide a toll-free (1-800 number) telephone system which is accessible throughout the State of Louisiana. The Contractor shall also implement an Automated Call Distributor (ACD) to queue calls, track timeliness of answered calls, length of calls, type of caller (e.g., applicant/participant, family, friend or service provider), and the purpose of the call (e.g., information and referral, request for services, complaint, status of application).

1.1.4.1.1 Contractor Reporting: Each month, the Contractor shall report the following, by queue and menu item, per hour and per day:

1.1.4.1.1.1 Number of calls received;
1.1.4.1.1.2 Number of calls handled;
1.1.4.1.1.3 Number of calls waiting in queue;
1.1.4.1.1.4 Number of calls with Wait Times exceeding two (2) minutes;
1.1.4.1.1.5 Number of Abandoned Calls;
1.1.4.1.1.6 Number of calls rolled to an automatic attendant; and
1.1.4.1.1.7 Average Handle Time, itemized by talk time, Hold Time, and wrap time.

1.1.4.2. The 1-800 number and the ACD shall provide prompt (within four (4) rings or less) live answering during business hours. Unanswered calls shall have no more than a two (2) minute wait before rolling over to an automatic messaging system. The messaging system must provide the option for caller to leave a number for returned call. The call must be returned within one (1) business day.

1.1.4.2.1 Performance Indicator: The Contractor shall ensure that the Average Speed to Answer (ASA) for each call type specified herein does not exceed two (2) minute, computed on a monthly basis.

1.1.4.2.2 Contractor Reporting: Each month, the Contractor shall report the ASAs for front line calls, I&R calls, and nursing facility calls, computed on a daily and monthly basis.

1.1.4.2.3 Performance Indicator: The Contractor shall ensure that the Average Hold Time for each call type specified herein does not exceed four (4) minutes, computed on a monthly basis.

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1.1.4.2.4 Contractor Reporting: Each month, the Contractor shall report the Average Hold Times for front line calls, I&R calls, and nursing facility calls, computed on a daily and monthly basis.

1.1.4.3. Telephone functionality should allow callers to be automatically transferred to an extension without the intervention of an operator. It must also offer a simple menu system. An automated call attendant must also allow a caller to reach a live operator by dialing a number.

1.1.4.4. The ACD shall also record the number of Abandoned Calls.

1.1.4.4.1 ~~Performance Indicator: The Contractor shall maintain an Abandonment Rate of less than a five percent (5%).~~

Performance Indicator: The Contractor shall ensure the Abandonment Rate, after the allowable ASA, does not exceed five percent (5%) for each call type specified herein, computed on a monthly basis.

1.1.4.4.2 ~~Contractor Reporting: The Contractor shall maintain electronic records of the following: the quantity and time of calls received; the number of calls answered by a live person, the number being rolled to an automatic attendant, and the quantity of abandoned calls~~

Contractor Reporting: Each month, the Contractor shall report the Abandonment Rates for front line calls, I&R calls, and nursing facility calls, computed on a daily and monthly basis.

1.1.4.5. For each call the Contractor shall capture, at a minimum, the following information:

- the type of caller (e.g., applicant/participant, family, friend or service provider)
- the purpose of the call (information and referral, request for services, complaint, status of application)
- type of services sought (Medicaid or non-Medicaid)
- the parish in which services are sought

1.1.4.5.1. OAAS may, at its discretion, require additional information to be captured.

1.1.4.5.2. Contractor Reporting: The Contractor shall provide summary reports containing the criteria listed in 1.1.4.5, at a minimum, electronically to OAAS on a monthly basis and will provide complete call records and detail upon request. Reports will be sent to the Contract Monitor or their

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designee in secure email or through an approved secure electronic link. Formats will be approved by OAAS.

1.1.5. Telephone Call Recording System

1.1.5.1. The Contractor shall establish and maintain a telephone call recording system to record calls for quality monitoring purposes. Live monitoring of calls may be done in addition to review of recorded calls, but not in lieu of recorded calls. Recordings must be available to OAAS. LDH may also conduct direct monitoring calls at its discretion.

1.1.5.2. One hundred percent (100%) of calls and telephonic LOCET screenings shall be recorded and stored for a period of at least ninety (90) days for the purpose of appeals reference. The Contractor must have the capacity to store at least five percent (5%) of recorded calls that LDH requests be maintained for longer periods of time.

1.1.5.2.1. Performance Indicators: Information and choices of OAAS programs shall be clear, understandable, accurate, and conveyed in a respectful manner.

1.1.5.2.2. Contractor Reporting: Recordings must be provided to OAAS within two (2) business days of a request from OAAS.

1.1.6. Track Referrals

1.1.6.1. The Contractor shall document choice(s) of options, percentages and quantity of referrals for OAAS Programs, other LDH services, and referrals to services for non-Medicaid callers. The Contractor shall establish and maintain a tracking system that identifies the category of caller and where referred. Sufficient detail should be tracked to be able to enable reporting by date of the call, Medicaid vs. non-Medicaid callers, region, and entity to which the referral was made.

1.1.6.1.1. Performance Indicator: One hundred percent (100%) of referrals will be tracked by caller category and place of referral.

1.1.6.1.2. Contractor Reporting: The Contractor shall provide aggregate reports including summaries of the quantity and percentage of referrals made. Reports shall be provided electronically to OAAS on a monthly basis.

1.1.7. Promptly return calls and messages

The Contractor shall promptly return one hundred percent (100%) of all calls and messages within one (1) business day.

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1.1.7.1.1. Performance Indicator: The Contractor shall return one hundred percent (100%) of all calls and messages within one (1) business day. Documentation of a minimum of two (2) attempts to make contact on two (2) separate days will fulfill the Contractor's responsibility.

1.1.7.1.2. Contractor Reporting: The Contractor shall track and report the quantity of incoming messages left after hours; keep logs on number and timing of returned calls. A tally shall be completed daily; Reports shall be provided electronically to OAAS on a monthly basis.

1.1.8. Provide program choice information

1.1.8.1. The Contractor shall give a brief overview of the basic programs available to the caller. The Contractor shall provide basic eligibility criteria for LDH, non- LDH and other community programs. The Contractor shall screen for eligibility for Intellectual Disability/ Developmental Disability (ID/DD) services using a script and protocol to be provided by OAAS and will provide "warm handoff" to designated entity per that protocol. The client shall be asked his/her understanding of the information given.

1.1.8.1.1. Performance Indicator: The Contractor must give accurate program choice information in ninety five percent (95%) of calls audited.

1.1.8.1.2 Performance Indicator: The Contractor will submit a monthly report stating the number of warm handoffs made and identifying the designated Local Governing Entity (LGE) to which the handoff was made.

1.8.8.1.3 Performance Indicator: The Contractor will email the LGE, within twenty-four (24) hours of the call, in those instances in which the warm handoff could not be completed at the time of the call.

1.1.9. Utilize a statewide comprehensive and current resource directory of long term and services resources

1.1.9.1. The Contractor shall develop and maintain an up-to-date directory of long term supports and services and other community resources to be used for information, referral and care planning. The Contractor shall also establish a system to identify local gaps in services and report to OAAS.

1.1.9.1.1. Performance Indicator: Maintain and operate an approved resource directory during the entire term of the contract.

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1.1.9.1.2. Contractor Reporting: The Contractor shall submit quarterly reports to OAAS documenting the dates the resource directory was updated. If no update was necessary, Contractor shall provide to LDH a written statement to this effect.

1.1.10. Provide written information

1.1.10.1. The Contractor shall mail written information to clients and families seeking any LDH long term support or service.

1.1.10.2.1. Performance Indicator: The Contractor shall mail one hundred percent (100%) of requested written information to requestors within three (3) days of inquiry or request.

1.1.10.2. The Contractor shall develop written materials if existing materials are not available and as requested by OAAS, using the requirements listed in Section 1.7.4. The Contractor is responsible for the cost of printed material.

1.1.10.3. Postage cost shall be paid by the Contractor and shall not be passed through for payment by the State.

1.1.10.4. All materials must be approved by OAAS. Printed information content is subject to be changed at any time by OAAS.

1.2. Call Center Location

1.2.1. The call center will be located in Baton Rouge.

1.3. Initiate and Assist Individuals in Voter Registration at Specified Times

In compliance with the National Voter Registration Act (NVRA) and in accordance with OAAS protocol, the Contractor shall distribute the Voter Registration Declaration form (VRD), the Louisiana Voter Registration Application form (LVRA), and the address change cover letters to applicants/participants upon every initial application for services, upon every reassessment for services, and every time a change of address is reported.

1.3.1. The Contractor shall provide to each applicant/participant who does not decline to register to vote the same degree of assistance with regard to completion of the LVRA as is provided by the Contractor with regard to the completion of its own forms, unless the applicant refuses such assistance. At initial screening or at the time of an address change, the VRD and LVRA forms shall be distributed to the individual via mail or hand delivery. For face-to-face visits (e.g. initial assessments, reassessment visits, etc.), the VRD and LVRA forms shall be hand delivered to the individual.

1.3.2. The Contractor shall utilize information, policies and processes set forth by OAAS. Any completed mail voter registration application (MVRA) forms received by the Contractor shall be delivered to the respective Registrar of Voters office within two (2) business

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days of receipt and copies of these forms retained by the Contractor. The completed voter registration declaration forms (VRD) shall be retained by the Contractor.

1.3.2.1. Performance Indicator: one hundred percent (100%) of individuals who apply, who are recertified, and who report a change of address will receive information and documentation required for NVRA.

1.3.2.2. Performance Indicator: The Contractor shall date stamp the completed NVRA forms upon receipt. There shall be no more than a two (2) business days' delay between the completed MVRA received and then mailed to the respective Registrar of Voters office. The Contractor shall retain copies of all completed VRD forms. One hundred percent (100%) of completed NVRA forms shall be retained by the Contractor.
http://new.dhh.louisiana.gov/index.cfm/newsroom/category/142

1.3.2.3. Contractor Reporting: The Contractor shall submit NVRA reports by designated timeframes as mandated by OAAS.

1.4. Provide Level of Care Screening and Program Eligibility Determination for All OAAS LTSS Applicants

The Contractor shall provide phone-based screening for individuals requesting OAAS long term supports and services. This includes those who are requesting HCBS waiver, PACE, LTPCS, and nursing facility admission.

During periods of state declared disaster or emergency, barring situations in which the Contractor call center is inoperable, the Contractor shall continue to provide adequate staff to continue to conduct and facilitate LOCET processes with nursing facility and hospital staff.

1.4.1. Tools used for Level of Care Screening, Eligibility Determination and Resource Allocation for OAAS LTSS Applicants

1.4.1.1. Level of Care Eligibility Tool (LOCET) is a research-based tool which establishes uniform criteria designed to determine whether the client has met the requirements of level of care screening for long term supports and services. The LOCET interview is conducted telephonically in the Contractor's call center.

1.4.1.2. interRAI Home Care (iHC), is the tool used for face-to-face assessment, initial eligibility determination, recertification and care planning for HCBS applicants. This research based tool is used to determine the participant's functional eligibility, inform care planning, and determine the resource allocation for the care plan. Information about the resource allocation system can be found in the procurement library.

1.4.1.3. The 21st Century Cures Act requires all stats to be entered into the Electronic Visit Verification (EVV) system for Medicaid-funded personal care services. LDH will require the Contractor to utilize the EVV system as a

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management tool, but the EVV system will not be used to generate Contractor billing.

1.4.2. Timely Level of Care Screening using Level of Care Eligibility Tool (LOCET)

1.4.2.1. The Contractor shall provide phone-based screening for functional eligibility for all OAAS LTSS applicants by completing the Level of Care Eligibility Tool (LOCET) accurately and timely.

In instances where the Contractor must call back an LTSS applicant for a LOCET screening, two (2) documented attempts on two (2) separate days will satisfy the Contractor's responsibility. If attempts are not documented in the Contractor's system or on a spreadsheet, it is assumed the call back did not occur.

When the Medicaid Covered Services Unit refers an EPSDT participant to the Contractor, the Contractor shall contact the applicant within ninety (90) calendar days before their twenty-first (21st) birthday to begin the LOCET process.

~~In instances where an applicant is calling to complete a LOCET for both Nursing Facility and a community option (LTPCS, CCW, ADHC, and/or PACE), two (2) LOCETs must be completed on the applicant~~

When an applicant is calling to apply for both Nursing Facility and a community option (LTPCS, ADHC, CCW, and/or PACE, only one LOCET will be completed.

If an applicant calls in for a LOCET for Nursing Facility, ADHC, CCW, and/or PACE, and within in thirty (30) days call in for LTPCS, as long as the applicant meets NFLOC the Contractor shall move forward with the iHC assessment and Initial Targeting Criteria (ITC) will be reviewed at the iHC assessment.

1.4.2.1.1. Performance Indicator: For applicants in hospitals, ninety-five (95%) of LOCETs shall be completed on the same day as the phone request. One hundred percent (100%) of LOCETs for such applicants shall be completed within two (2) business days after the phone request.

1.4.2.1.2. Performance Indicator: For applicants who are identified and referred to Contractor by OAAS as active protective services clients, ninety-five (95%) of LOCETs shall be completed on the same day as the phone request. One hundred percent (100%) of LOCETs for such applicants shall be completed within one (1) business day after the phone request.

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1.4.2.1.3. Performance Indicator: For applicants in hospitals who are identified and referred to Contractor by OAAS as active protective services clients, ninety-five (95%) of LOCETs shall be completed on the same day as the phone request. One hundred percent (100%) of LOCETs for such applicants shall be completed within two (2) business days after the phone request.

1.4.2.1.4. Performance Indicator: For applicants who are identified as being on the active caseload for the My Choice Program and referred to Contractor, ninety-five (95%) of LOCETs shall be completed on the same day as the phone request. One hundred percent (100%) of LOCETs for such applicants shall be completed within one (1) business day after the phone request.

1.4.2.1.5. Performance Indicator: For applicants not otherwise identified, ninety-five (95%) of LOCETs shall be completed within one (1) business day after the phone request. One hundred percent (100%) of LOCETs for such applicants shall be completed within five (5) business days after the phone request.

1.4.2.1.6. Performance Indicator: For applicants in the Medicaid Expansion category, ninety-five (95%) of LOCETs shall be completed at the time of the call.

1.4.2.1.7. Performance Indicator: The Contractor must have two (2) documented attempts to complete the LOCET on two (2) separate days, which will satisfy the Contractor's responsibility.

1.4.3. Check Medicaid Eligibility for all LTSS Applicants

1.4.3.1. The Contractor shall check Medicaid eligibility through the on-line LDH Medicaid eligibility system or other system specified by OAAS. If the applicant is not enrolled in Medicaid, the Contractor shall provide information about Medicaid eligibility and refer or transfer the applicant by telephone to the appropriate Medicaid office.

1.4.3.1.1. Performance Indicator: One hundred percent (100%) of non-enrolled applicants shall be referred to Medicaid eligibility office within one (1) business day.

1.4.3.1.2. Contractor Reporting: The Contractor shall track the number of applicants referred for Medicaid eligibility by date and time. Tally shall be completed daily and reported to OAAS upon request.

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1.4.4. Referral of cases to Medicaid where a Social Security Disability Determination is Needed

1.4.4.1. In order to be eligible for LTPCS, individuals must meet Social Security disability criteria.

For applicants whom a Social Security disability determination has not been established, the Contractor will follow the protocol designed by OAAS for further review.

1.4.4.1.1. Performance Indicator: For one hundred percent (100%) of all LTSS Applicants who fall into a Medicaid eligibility category in which a Social Security disability determination has not been established, the Contractor will make the appropriate referral to Medicaid Eligibility for further review.

1.4.5. Make appropriate Level of Care screening decisions

1.4.5.1. The Contractor shall correctly determine whether an applicant meets Level of Care screening requirements utilizing the LOCET. For LTPCS, this may include a review of a physician's statement regarding the participant's likelihood of medical or mental decline. OAAS will provide criteria and training for this process, which is referred to as the Medical Deterioration review.

1.4.5.1.1. Performance Indicator: Ninety-five (95%) of LOCET decisions must match OAAS Quality Monitoring audit findings.

1.4.5.1.2. Performance Indicator: One hundred percent (100%) of physician documentation reviews shall be completed within seven (7) business days after the receipt of physician documentation.

1.4.5.1.3. Performance Indicator: Ninety-five (95%) percent of medical deterioration reviews audited by OAAS shall have a correct decision rendered upon the first review.

1.4.5.1.4. Contractor Reporting: Upon request, the Contractor shall report the number of physician documentation reviews which remain pending after the seventh (7^{th}) business day from receipt of the physician's report.

1.4.6. Send appropriate notices for Level of Care screening decisions

1.4.6.1. The Contractor shall send approval and denial notices to applicants. Appeal rights shall be sent any time there is a denial.

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1.4.6.2. For those LOCET screenings which require a Medical Deterioration review, the Contractor shall issue a preliminary approval notice with a request for a physician's statement regarding the participant's likelihood of medical or mental decline.

1.4.6.2.1. Performance Indicator: The Contractor shall generate notices (including preliminary approval notices) on the same day that the LOCET is completed. The Contractor shall mail one hundred percent (100%) within (3) business days from printing date.

1.4.6.2.2. Performance Indicator: For those screenings in which LOCET completion requires a review of a physician's statement, the Contractor shall mail one hundred percent (100%) of notices within three (3) business days from the review date.

1.4.6.2.3. Performance Indicator: In the event the requested physician statement is not received from applicant or physician within the thirty (30) day time requirement, the Contractor shall issue a denial notice with appeal rights within three (3) business days from that date.

1.4.6.2.4. Performance Indicator: In instances where the LTSS applicant falls into the Medicaid Expansion category, the Contractor shall mail one hundred percent (100%) of notices within three (3) business days of receiving the eligibility or ineligibility notification from Medicaid.

1.5. Reporting Responsibility in Cases of Suspected Abuse, Neglect, or Exploitation

1.5.1. The Contractor shall report suspected and/or alleged cases of neglect, abuse, exploitation, injuries of unknown origin, and/or misappropriation of participant property for any LTSS participant to Protective Services, LDH Health Standards Section, and /or other appropriate agencies immediately upon discovery, in accordance with State law.

1.5.1.1. Performance Indicator: One hundred percent (100%) of participant files involving suspected and/or alleged neglect, abuse, exploitation, injuries of unknown origin, and/or misappropriation of participant property shall contain all required documentation of appropriate, timely report to the applicable agency and of the Contractor's response to recommended actions.

1.5.1.2. Reporting Requirement: To be monitored by OAAS through random file audit.

1.6. Reporting Responsibilities in Cases of Suspected Fraud, Waste, and Abuse

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1.6.1. The Contractor shall report suspected and/or alleged cases fraud, waste, and abuse, to OAAS immediately upon discovery, but no later than twenty-four (24) hours after discovery, in accordance to OAAS procedure, using the form *Program Integrity Complaint Referral.*

1.6.1.1. Performance Indicator: One hundred percent (100%) of participant files involving suspected or alleged fraud, waste, and abuse shall contain all required documentation of appropriate, timely report to OAAS and of the Contractor's response to recommended actions.

1.6.1.2. Reporting Requirement: To be monitored by OAAS through random file audit.

1.7. Communication Requirements

1.7.1. The Contractor shall make accommodations for requestors / participants who require specialized communication, at no cost to OAAS, requestors, or participants.

1.7.1.1. The Contractor shall provide accommodation for hearing-impaired applicants, both by telephone and when face-to-face.

1.7.1.2. The Contractor shall provide oral and written alternative communication formats (including braille) when requested.

1.7.2. Oral Interpretation Services

1.7.2.1. The Contractor must notify requestors / participants that real-time oral interpretation is available for any language and how to access those services.

1.7.2.2. These services must be provided free of charge to requestors / participants needing them.

1.7.3. Written Translation Services

1.7.3.1. The Contractor shall ensure that written materials are available in any language that is spoken as a primary language for four percent (4%) or more of participants, at no cost to OAAS, requestors, or participants.

1.7.3.2. Contractor shall translate written materials into other languages upon request of program requestors or participants or LDH / OAAS within three (3) to ten (10) working days depending upon the nature of the document being requested, at no cost to OAAS, requestors, or participants.

1.7.4. Standards for Written Materials

1.7.4.1. Unless otherwise directed by OAAS, Contractor shall use OAAS-provided templates for written materials sent to participants. These include but are

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not limited to HIPAA Notice of Privacy Practices documents, NVRA information, program descriptions, participant rights and responsibilities documents, program choice documents, decision notices, notices of appeal rights, and other documents as needed and defined by OAAS.

1.7.4.2. Where templates do not exist the Contractor shall provide other written program information in formats which are culturally appropriate and sensitive. These shall be submitted to OAAS for approval prior to being used.

1.7.4.3. The Contractor's systems must be capable of generating these documents in appropriate situations.

1.8. Provide Adequate Training for All staff

The Contractor shall provide training to staff to facilitate their accurate and appropriate performance of all functions mandated by this contract.

1.8.1. Training shall be conducted upon hire of the employee, at least annually, at specified intervals, and more frequently as needed to ensure proper execution of the contract requirements. This training shall include an overview of LDH, OAAS Policy and Procedure Manuals, the requirements of this Contract, and state and federal regulations specific to individual job functions.

1.8.2. The Contractor shall ensure that all staff members having contact with requestors and participants receive initial and ongoing training with regard to their respective roles.

1.8.3. The Contractor shall assure that appropriate staff attend OAAS-provided training at intervals designated by OAAS. Reports of all training completed shall be provided to OAAS upon request.

1.8.4. The Contractor shall periodically assess the critical thinking and problem-solving skills of its staff and provide instruction for improvement where warranted or when otherwise requested by OAAS.

1.8.5. OAAS shall provide initial iHC certification and training and annual refresher training to the Contractor.

1.8.6. The Contractor must establish its own ongoing, in-service iHC training program based on OAAS approved training and state guidelines to maintain and update competencies.

1.8.7. Assessors and supervisors must be re-certified in the correct use of the iHC by OAAS at least every three (3) years.

1.9. Develop and Maintain Written Operations Manual

1.9.1. The Contractor shall develop, implement, and maintain an Operations Manual that describes the Contractor's procedures for the requirements of this contract. This

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Operations Manual must be available to all staff, at all times, and to any OAAS staff who oversee the program.

1.9.1.1. Performance Indicator: The Contractor Operations Manual shall be delivered in electronic format to OAAS for review and approval thirty (30) days after the contract start date for review and approval by OAAS. The Contractor shall cooperate with OAAS to develop and maintain the protocols and business rules designed for this contract.

1.9.1.2. Contractor Reporting: OAAS will review and will approve or provide comments. If revisions are required, the Contractor shall have ten (10) business days to make revisions and to resubmit the manual to OAAS for approval.

1.9.2. The Contractor shall update the Operations Manual at least on an annual basis, or upon the direction of OAAS. Substantive changes / updates must be reviewed by OAAS prior to dissemination. A complete copy of the manual shall be submitted to OAAS at least annually and within five (5) business days of substantial revisions.

1.10. Quality Assurance and Quality Improvement Plan

1.10.1. The Contractor shall develop, implement, and maintain a quality assurance/quality improvement (QA/QI) plan to assure effective performance of all contract deliverables, including, but not limited to, tasks, reports, materials, records, performance indicators, and audits. The plan shall include mechanisms for assessing quality of performance on all deliverables as well as a process for remedial action should performance fall below the indicators identified in this contract or below the measures and standards set by the Contractor in the QA/QI plan.

1.10.2. The QA/QI plan shall include measures and/or standards for all data, reports, and other deliverables. The measurement of data shall utilize generally accepted methods for sampling, data extraction, auditing, and monitoring. The plan shall also specify frequency of reporting for each component of the plan. At a minimum, the Contractor shall submit reports on all internal quality program findings no less than quarterly or as otherwise directed by LDH. In addition to reporting performance findings, reports shall address remedial actions and systemic improvements undertaken to improve performance as well as the results of those actions and improvements.

1.10.3. Specific areas that must be addressed include:

1.10.3.1. Complaints

1.10.3.1.1. The Contractor shall create a record of all complaints received regarding Contractor or program performance and also summarize type and quantity of complaints received.

1.10.3.1.2. Frequency of reporting to OAAS/LDH should be specified in the Contractor's QA/QI plan.

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1.10.3.1.3. In addition, Contractor shall make both summary reports and records of individual complaints available to OAAS/LDH upon request.

1.10.3.2. Call Center and LOCET Quality

1.10.3.2.1. Contractor will monitor a representative simple random sample of telephone calls utilizing a telephone audit tool supplied or endorsed by OAAS, which, at a minimum, measures the following criteria:

1.10.3.2.1.1. accuracy of information provided by LOCET Intake Specialists as they provide information to callers;

1.10.3.2.1.2. accuracy of LOCET scoring; and

1.10.3.2.1.3. general management of the phone interview.

1.10.3.2.2. Contractor will provide supervisory oversight with third party listening and scoring of LOCETs in the following percentages:

1.10.3.2.2.1. on fifteen percent (15%) of new Intake Specialists' calls for first three (3) months of work,

1.10.3.2.2.2. on three percent (3%) to five percent (5%) for specialists who have conducted LOCET screenings for more than three (3) months.

1.10.3.2.2.3. upon request by OAAS, on a minimum percentage of calls to be determined to LDH, up on request

1.10.3.2.3. <u>Contractor Reporting</u>: Contractor will submit quarterly and annual reports to OAAS which will include: findings of the representative sampling of LOCET Intake Specialist calls; how findings less than one hundred percent (100%) accuracy were remediated; and what system improvement actions were implemented to address performance.

1.10.3.2.4. OAAS may audit a sample of the Contractor phone audits at will. The Contractor shall supply OAAS with telephonic recordings of their audit sample upon request and any other information as required to facilitate this process.

1.10.3.3. Quality of iHC Assessments

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1.10.3.3.1. The Contractor shall institute internal quality performance measures and valid sampling techniques to measure the accuracy, completeness and timeliness of iHC assessments and will remediate findings of less than one hundred percent (100%) compliance and demonstrate system improvement.

1.10.3.3.2. Contractor will examine a representative simple random sample utilizing a record review audit tool supplied or endorsed by OAAS to measure accuracy, completeness and timeliness of the iHC assessments.

1.10.3.3.3. Contractor Reporting: Contractor will submit quarterly and annual reports to OAAS which will include: findings of the representative sampling of the iHC audits; how findings less than one hundred percent (100%) accuracy, completeness and timeliness were remediated; and what system improvement actions were implemented to address performance.

1.10.3.3.4. OAAS may audit the Contractor assessment audits at will, and the Contractor shall supply OAAS with any information required to facilitate this process, within one (1) business day of request.

1.10.3.4. Quality of Medical Deterioration Reviews

1.10.3.4.1. The Contractor shall institute internal quality performance measures and valid sampling techniques to measure the accuracy, completeness and timeliness of Medical Deterioration reviews and will remediate findings of less than one hundred percent (100%) compliance and demonstrate system improvement.

1.10.3.4.2. Contractor shall examine a representative simple random sample utilizing a record review audit tool approved by OAAS to measure accuracy, completeness and timeliness of the Medical Deterioration reviews.

1.10.3.4.3. Contractor Reporting: Contractor shall submit quarterly and annual reports to OAAS which will include: findings of the representative sampling of the Medical Deterioration reviews; how findings less than one hundred percent (100%) accuracy, completeness and timeliness were remediated; and what system improvement actions were implemented to address performance.

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1.10.3.4.4 OAAS may audit the Contractor assessment audits at will, and the Contractor shall supply OAAS with any information required to facilitate this process, within one (1) business day of request.

1.10.4. The initial QA/QI plan shall be delivered to OAAS for review and approval no later than thirty (30) days after to the contract start date. OAAS will review and provide comments for needed revisions. If revisions are required, the Contractor shall have ten (10) business days to make revisions and to resubmit the plan to OAAS for approval.

1.10.5. Contractor will update the QA/QI plan on an annual basis and submit to OAAS for approval. Any substantial changes made to the QA/QI plan must be approved by OAAS.

1.11. Participate in Meetings

1.11.1. The Contractor shall provide the appropriate staff representation for attendance and participation in meetings scheduled by LDH. All meetings shall be considered mandatory unless otherwise indicated.

1.11.2. LDH reserves the right to attend any and all training programs and seminars conducted by the Contractor.

1.11.3. The Contractor shall coordinate meetings twice a year with OAAS for all Contractor staff. OAAS may use these meetings as training opportunities or for other dissemination of information to the Contractor's staff. Dates of meetings shall be agreed upon and approved by OAAS. Agenda items shall be reviewed and adjusted as necessary.

1.11.4. Contractor shall meet with OAAS twice a month face-to-face or via teleconference to address operational and quality issues.

1.11.5. Contractor shall participate in quarterly quality assurance/quality improvement meetings with OAAS.

1.11.6. In addition to the above, the Contractor shall meet upon request of OAAS / LDH to address issues related to the contract and programs. For all meeting, attendance by teleconference will be at the discretion of OAAS. OAAS shall have the right to identify specific Contractor staff for attendance at any meetings.

1.12. Perform Comprehensive Assessments for LTPCS Applicants and Participants

The Contractor shall provide timely face-to-face assessment visits to individuals seeking and receiving LTPCS services. This includes face-to-face visits for initial assessments, reassessments for participant change in status, and annual reassessments for recertification as required by OAAS protocol.

For all assessment visits, the iHC instrument shall be used with OAAS-approved processes while meeting OAAS workflow expectations.

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OAAS may establish a temporary process for virtual assessments to be conducted for the duration of any Public Health Emergency as declared by the Governor or the Secretary of Health and Human Services. Once the Public Health Emergency has come to an end, face-to-face assessments will be reinstated. In the event that a virtual visit is not possible, a face-to-face visit is required.

1.13. Conduct Face-to-Face Assessment Visits for LTPCS Applicants and Participants

1.13.1. The Contractor shall conduct initial face-to-face assessment visits for Medicaid-eligible LTPCS applicants and participants who have passed the LOCET and/or Medical Deterioration screening.

1.13.2. The Contractor will use the EVV system for all face-to-face visits. The Contractor shall provide assessors with equipment needed, (e.g., laptops, mobile devices, tablets or other equipment and connectivity), to use the EVV system and to meet workflow expectations.

1.13.2.1. Performance Indicator: By the end of the first contract year, the Contractor will use the EVV system for ninety percent (90%) of assessments and manual entries/edits for no more than ten percent (10%) of entries.

1.13.3. The Contractor shall accurately determine whether an applicant meets Level of Care and program eligibility requirements for participation in the LTPCS program utilizing the iHC and OAAS approved criteria and protocols. This may include a review of medical documentation regarding the participant's medical status and the likelihood of need for long term assistance. OAAS will provide criteria and training for this review process.

1.13.4. For initial assessment visits, the Contractor shall verify that the LTPCS applicant is enrolled in Medicaid immediately prior to the scheduled assessment date.

1.13.4.1. Performance Indicator: For applicants in hospitals and those who are verified Protective Services clients, the Contractor shall complete ninety percent (90%) of initial face- to-face assessment visits within two (2) business days of LOCET screening.

1.13.4.2. Performance Indicator: For applicants in community living situations or residing in nursing facilities, the Contractor shall complete ninety percent (90%) of initial face- to-face iHC assessment visits within ten (10) business days of LOCET screening or receipt of the Request to Physician for Medical Data form, whichever comes later.

1.13.4.3. Performance Indicator: For applicants who are identified as being on the active caseload for the My Choice Program, one hundred percent (100%) iHC assessments will be completed within three (3) business days, upon request. If the assessment is not able to be completed within this timeframe, the Contractor must have sufficient documentation to indicate the reason.

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1.13.4.4. Performance Indicator: The applicant will be notified by mail of the assessment determination. The determination notice shall be mailed no more than three (3) business days from the date of the determination.

1.13.4.5. Performance Indicator: In ninety percent (90%) of LTPCS cases the iHC assessment shall be completed during the initial face-to-face assessment visit. In one hundred percent (100%) of LTPCS cases the iHC assessment shall be completed no more than three (3) business days from the date of the initial face-to-face visit.

1.13.4.5.1. Timeliness will be determined using the date of initial face-to- face assessment as recorded in the information system utilized by the Contractor.

1.13.4.6. Performance Indicator: No more than fifteen percent (15%) of LTPCS initial eligibility determinations that are appealed shall be overturned. Overturned appeals which are reviewed by OAAS and determined to have been properly processed will be counted as accurate.

1.13.4.7. Contract monitoring: OAAS staff will review cases to determine whether policy adherence was met.

1.13.5. The Contractor shall perform timely routine LTPCS re-certifications through face-to-face assessment visits to determine the participant's continued eligibility for LTPCS services. These routine re-certifications include the annual recertification for all LTPCS participants as well as the routine re-certifications for LTPCS applicants whose most recent assessment allowed approval for a period of less than one (1) year.

1.13.6. The Contractor shall accurately determine whether participant meets level of care and program eligibility criteria for continued participation in LTPCS. This may include a review of medical documentation regarding the participant's medical status and the likelihood of need for long term assistance. OAAS will provide criteria and training for this review.

1.13.6.1. The Contractor shall correctly update/revise the plan of care based upon the recertification findings. This includes any revisions to the level of service allocation for the participant based on the iHC results.

1.13.6.1.1. Contract monitoring: OAAS QA review team will review cases to determine whether policy adherence was met.

1.13.6.1.2. Performance Indicator: In ninety percent (90%) of LTPCS cases the iHC assessment shall be completed during the face-to-face recertification assessment visit. In one hundred percent (100%) of LTPCS cases the iHC assessment shall be completed no more than three (3) business days from the date of the recertification face-to- face visit.

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1.13.6.1.3. Performance Indicator: No more than fifteen percent (15%) of LTPCS eligibility recertification determinations that are appealed shall be overturned. Overturned appeals which are reviewed by OAAS and determined to have been properly processed will be counted as accurate.

1.13.6.1.4. Performance Indicators: One hundred percent (100%) of LTPCS annual recertification assessments must be completed within two hundred sixty (260) to three hundred sixty-five (365) days from the previous annual or initial certification. OAAS will have the option to extend the timely completion date to the five hundred forty-fifth (545th) day of the certification period. (See glossary item, Certification Period.)

1.13.6.1.5. Contractor Reporting: The Contractor shall submit a report of the number and percent of LTPCS participants whose annual recertification assessment was completed within two hundred sixty (260) to three hundred sixty-five (365) days. This shall be reported electronically to OAAS on a monthly basis and shall also be available upon request.

1.13.7. The Contractor shall perform accurate and timely change of status reassessments through face-to-face assessment visits, if applicable. These are conducted upon any reported change in condition which may affect the participant's continued eligibility or level of service allocation for LTPCS services.

1.13.7.1. For reported status changes the Contractor shall perform the reassessment according to program rules. This may include a review of medical documentation regarding the participant's medical status and the likelihood of need for long term assistance. OAAS will provide criteria and training for this review.

1.13.7.2. The Contractor shall be responsible for making the determination of whether a face-to-face assessment visit is required based on application of OAAS criteria and protocol.

1.13.7.3. The participant shall be responsible for reporting changes to the contracted agency using the Contractor's published hot line phone number.

1.13.7.4. The need for change of status reassessments may result from participant-reported changes in condition, in supports, or in living environment. Situations warranting change of status reassessments may also be discovered by Contractor staff during the monthly phone contact and quarterly monitoring visits, and reports from friends, family, service providers, and others who may have knowledge of the participant's status.

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1.13.7.5. The Contractor shall correctly update/revise the plan of care based upon the status change reassessment findings. This includes any revisions to the level of service allocation for the participant based on the iHC results

1.13.7.5.1. Performance Indicators: Ninety percent (90%) of required status change reassessments must be completed within ten (10) business days of discovery or report of status change. Ninety percent (90%) of plans of care shall be revised within ten (10) business days of change in status reassessment. One hundred percent (100%) of plans of care shall be revised within fifteen (15) business days of change in status reassessments.

1.13.7.5.2. Performance Indicator: One hundred percent (100%) of decision notices shall be mailed to the participant within three (3) business days of completion of the iHC assessment.

1.13.8. For all re-certifications assessments which result in a determination of ineligibility or a reduction of services, the Contractor shall provide the participant with the appropriate notice including appeal rights. The Contractor shall then notify the Data Management Contractor and the participant's service provider of the proposed end of or reduction in services.

1.13.9. Notification to the Data Management Contractor shall be sent electronically and be communicated to the service provider by telephone or by electronic mail at the following times:

1.13.9.1. Within one (1) business day of being informed by OAAS that the participant files a timely appeal request for continuance of currently approved services.

1.13.9.2. Within one (1) business day of being informed by OAAS that the participant has not filed a timely request for continuance of currently approved services, the Contractor shall notify the Data Management Contractor and service provider to proceed with appropriate action according to procedure.

1.13.9.3. Within one (1) business day of being informed by OAAS of the final appeal decision rendered by the Administrative Law Judge.

1.13.9.3.1. Performance Indicator: Ninety percent (90%) of Data Management Contractor notices shall be sent to the Data Management Contractor electronically within one (1) business day and one hundred percent (100%) will be sent within two (2) business days.

1.13.9.3.2. Performance Indicator: Ninety percent (90%) of service provider Contractor notices shall be communicated to the service provider within one (1) business day and one

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hundred percent (100%) will communicated within two (2) business days.

1.14. Perform Comprehensive Assessments for Community Choices and Adult Day Health Care Waiver Applicants

1.14.1 The Contractor shall provide timely face-to-face assessment visits to individuals who have accepted a Community Choices or Adult Day Health Care wavier slot.

1.14.2 For all assessment visits, the iHC instrument (or its updated version iHC, once implemented) shall be used with OAAS-approved processes while meeting OAAS wavier workflow expectations.

1.14.3 Virtual assessments may be performed during a Public Health Emergency declared by the Governor or the Secretary of Health and Human Services, in accordance with temporary processes established by OAAS. Upon the Public Health Emergency ending, face-to-face assessments shall resume. In the event that a virtual visit is not possible, a face-to-face visit is required.

1.15. Conduct Face-to-Face Assessment Visits for Community Choices and Adult Day Health Care Wavier Applicants

1.15.1 The Contractor shall conduct initial face-to-face or virtual assessment visits for individuals who have accepted a Community Choices or Adult Day Health Care waiver slot. In the event that a virtual visit is not possible, a face-to-face visit will be required.

1.15.2 The Contractor shall accurately determine whether an applicant meets Level of Care utilizing the iHC (or its updated version iHC, once implemented) and OAAS approved criteria and protocols. This may include a review of medical documentation regarding the applicant's medical status and the likelihood of need for long-term assistance. OAAS will provide criteria and training for this review process.

1.15.2.1 Performance Indicator: For applicants in community living situations or residing in nursing facilities, the Contractor shall complete ninety percent (90%) of initial face-to-face iHC assessment visits within ten (10) business days of receiving the linkage.

1.15.2.2 Performance Indicator: The Contractor shall notify the respected OAAS Regional Office of the assessment determination. The determination notice shall be emailed no more than three (3) business days from the date of the determination.

1.15.2.2.1 Timeliness will be determined using the date of initial face-to-face or virtual assessment as recorded in the information system utilized by the Contractor.

1.16. Adhere to Expectations for Essential Workflow Elements

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1.16.1. During all face-to-face assessment visits the Contractor is expected to complete the following tasks:

1.16.1.1. An opportunity for voter registration shall be provided to the applicant. If requested, assistance shall be provided for the completion of documentation.

1.16.1.2. The iHC assessment shall be completed.

1.16.1.3. A presumptive eligibility determination for LTPCS services shall be made pending final review.

1.16.1.3.1. The final eligibility determination for the requestor will be made after a comprehensive review of the face-to-face visit findings, including the iHC data.

1.16.2. The Contractor shall provide assessors with equipment needed, e.g., laptops, tablets or other equipment and connectivity, to meet the workflow expectations noted here.

1.17. Develop Plan of Care for LTPCS Participants

Utilizing OAAS protocols and workflow expectations, the Contractor shall develop a person-centered plan of care for all LTPCS participants who meet eligibility requirements.

1.17.1. The Contractor shall develop or revise the person-centered plan of care for LTPCS participants during the face-to-face assessment visit.

1.17.2. The Contractor shall transmit the required plan of care data to the LDH designated data management Contractor.

1.17.2.1. Performance Indicator: Ninety percent (90%) of initial and recertification plans of care shall be completed during the face-to-face visit. One hundred percent (100%) of final plans of care shall be completed no more than three (3) business days from the date of the initial (or recertification) face-to-face visit.

1.17.2.2. Performance Indicator: Through the comprehensive assessment process the Contractor shall address all of the participant's identified requirements. The person centered plan of care will address these needs and incorporate informal and other non-Medicaid community supports. This may be verified by random OAAS audit. The State shall not be billed for any provisional plans of care. Only final plans of care will be considered approved for payment.

1.18. Emergency Plan

1.18.1. The Contractor shall verify all LTPCS participants have an emergency component in the plan of care. This plan must include emergency contingencies as prescribed by OAAS.

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The emergency component is separate and distinct from the worker back-up plan that must be provided to the participant by the PCA provider.

1.18.1.1. Performance Indicator: One hundred percent (100%) of participant files for participants with LTPCS services will contain an emergency component in the plan of care. The plan must include emergency contingencies as prescribed by OAAS. This may be monitored by OAAS random file audit.

1.19. Provide Freedom of Choice of Providers to LTPCS Participants

1.19.1. The Contractor shall provide the participant with a freedom of choice listing of available service provider agencies and shall explain the freedom of choice process. This shall be done at the following times

- When the participant's functional eligibility is determined, initially and upon recertification
- When the participant requests a provider change (following current OAAS protocols as delineated in the LTPCS Program Manual)
- Upon closure of the participant's current provider agency
- Upon written notice of involuntary discharge from the participant's current provider agency
- Upon other direction from OAAS or LDH legal

1.19.1.1. Performance Indicator: Upon OAAS random file audit, one hundred percent (100%) of participants' files shall have documentation of appropriate provider selection process.

1.20. Provider Closures

1.20.1. In instances where providers close, the freedom of choice procedure above shall be followed. Reasons for closures may include, but are not limited to the following:

- A provider agency chooses to close;
- LDH issues a permissive exclusion resulting in a provider closure; and
- Loss of licensure.

1.20.2. In urgent situations, OAAS may determine that additional calls may be required to ensure Participants are provided a freedom of choice. If there is no response, a home visit to the Participant may be required.

1.20.2.1. Performance Indicator: Upon OAAS random file audit, one hundred percent (100%) of Participant files shall have documentation of appropriate provider selection process.

1.21. Distribute Plan of Care for LTPCS Participants

1.21.1. Once the plan of care has been developed for the LTPCS participant, the Contractor shall deliver the plan of care to the participant and to the selected service provider.

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1.21.1.1. Performance Indicator: One hundred percent (100%) shall be mailed within three (3) business days of completion of plan of care.

1.21.1.2. Contractor Reporting: The Contractor shall submit a report of the number and percent of plans of care mailed within three (3) business days of completion. This shall be reported monthly to OAAS in electronic format.

1.22. Perform Phone Follow-Up to Confirm Service Delivery

1.22.1. Upon start of services or upon change of providers the Contractor shall perform timely telephone follow-up with the participant to confirm that a provider choice has been completed.

1.22.2. The Contractor shall follow-up by phone with the participant to confirm services were initiated after issuance of prior authorization by the Data Management Contractor.

1.22.3. If services were not started as scheduled, the Contractor shall contact the service provider to remedy the problem, or work with the participant to choose another service provider.

1.22.4. Any time a change in provider occurs the Contractor shall update the information system within twenty-four (24) hours of notice of provider choice.

1.22.4.1. Performance Indicator: Ninety percent (90%) of participants shall be contacted to confirm service delivery status within three (3) business days of services start date. Likewise, when participants change providers, participant contact shall be made to confirm initiation of service delivery.

1.22.4.2. Performance Indicator: One hundred percent (100%) of participants shall be contacted to confirm service delivery status within five (5) business days of services start date. Likewise, when participants change providers, participant contact shall be made to confirm initiation of service delivery.

1.22.4.3. Contractor Reporting: The Contractor shall record number, date and time of follow-ups for services initiation. Tally shall be completed daily; reported electronically to OAAS on a monthly basis. Random file audit by OAAS, one hundred percent (100%) of participants' files shall have documentation of appropriate follow-ups for service initiation.

1.23. Participate in Appeals

1.23.1. Upon Contractor's receipt of notice of a docketed appeal from OAAS or the Division of Administrative Law, the Contractor shall prepare an appeals packet which includes a Summary of Evidence and all documentation necessary to uphold the decision made.

1.23.2. This includes appeals filed regarding eligibility denial decisions as well as appeals filed regarding the budget approved for LTPCS participants.

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1.23.3. The Contractor shall upload the appeals packet to the Division of Administrative Law SharePoint site within five (5) business days of receipt of notice of the docketed appeal and notify OAAS of the upload via email. In the event of an expedited appeal, the Contractor has three (3) business days from receipt of notice of appeal to upload the appeals packet to the State's approved appeal system.

1.23.4. Appeals hearings will be routinely attended by the designated Contractor staff who are most capable of serving as the LDH / OAAS representative in the appeals hearings.

1.23.4.1. In the event OAAS or its designee determines that the assessor who conducted the iHC assessment should be present at the hearing, the Contractor shall make arrangements for the assessor to be present and provide testimony.

1.23.4.1.1. Performance Indicator: In the event OAAS or its designee determines that the assessor who conducted the iHC assessment should be present at the hearing, the Contractor shall make arrangements for the assessor to be present and provide testimony.

1.23.4.1.2. Performance Indicator: Designated Contractor staff who participate in the hearing shall complete a hearing status report on the same day as the hearing and submit this information to OAAS. Hearing status reports must be submitted to OAAS prior to 4:30 pm, on the day of the hearing, unless the hearing ends after 4:30 pm. In instances where the hearing ends after 4:30 pm, the hearing status report shall be submitted immediately after the appeal has ended.

1.23.5. The Contractor shall employ a sufficient number of appeals staff as necessary to prepare and participate in appeals as required, five (5) days per week.

1.23.5.1. Performance Indicator: One hundred percent (100%) of appeals packets shall be uploaded to the Division of Administrative Law SharePoint site within five (5) business days of the Contractor's receipt of the notice of docketed appeal.

1.23.5.2. Performance Indicator: In the event of an expedited appeal, one hundred percent (100%) of appeal packets shall be uploaded to the State's approved appeal system site within three (3) business days of the Contractor's receipt of the notice of docketed appeal.

1.23.5.3. Performance Indicator: The Contractor shall provide representation at one hundred percent (100%) of appeals.

1.23.6. The Contractor shall employ sufficient number of staff to notify the service provider of the Participant's eligibility for continued services within three (3) business days of

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receipt of an extension request or termination by OAAS or a final decision from the Louisiana Division of Administrative Law.

1.23.6.1. Performance Indicator: Ninety percent (90%) of service providers will be notified of the Participant's eligibility to continue receiving services within three (3) business days of an extension request or termination by OAAS or a final decision from the Louisiana Division of Administrative Law.

1.24. Participant and Service Monitoring for All LTPCS Participants

1.24.1. The Contractor shall perform participant and service monitoring functions to update information, to ascertain that LTPCS services are being provided as required and described in the plan of care, and to ascertain that the services are satisfactory. This monitoring includes ongoing participant contact as part of case maintenance and quality management.

1.24.2. The Contractor shall contact participants each month by telephone and conduct on-site visits with participants on a quarterly basis.

1.24.3. During the quarterly in-home visit, the Contractor's staff shall ensure that documentation of the participant's worker back-up plan is current and available.

1.24.4. When the requirement of an assessment due to change in status becomes apparent during the course of the monitoring visit, the Contractor will not invoice the State for both a monitoring visit and a reassessment. The Contractor will charge for either the monitoring visit or the reassessment.

1.24.5. The routine recertification visit satisfies both, the monitoring visit and the reassessment visit in the month the routine recertification is conducted.

1.24.6. A successful telephone contact is defined as a telephone conversation with the participant, the designated personal representative, a legal representative or an adult family member of the participant.

1.24.7. All monitoring events will be conducted in accordance with OAAS approved procedures.

1.24.8. OAAS may, at its discretion, direct that certain types or percentages of visits be conducted on an unannounced basis.

1.24.9. The Contractor shall maintain a record of all instances of deficient service delivery and document measures taken for resolution

1.24.9.1. Performance Indicator: *Monthly telephone contact*: In order to verify that services are continuing as described in the participant's plan of care, the Contractor shall ensure that at least ninety percent (90%) of all participants receive contact by phone and\or home visit each month.

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1.24.9.2. Performance Indicator: *Quarterly visits:* The Contractor shall ensure that at least ninety percent (90%) of all participants receive a home visit at least quarterly.

1.24.9.3. Performance Indicator: The Contractor shall ensure that no participant goes more than sixty (60) days without a contact.

1.24.9.4. Performance Indicator: In one hundred percent (100%) of LTPCS cases which should be closed, the Contractor shall update OPTS and notify the Data Management Contractor within one (1) business day of discovery.

1.24.9.5. Performance Indicator: Ninety percent (90%) of service providers will be notified of the participant's ineligibility to continue receiving services within five (5) business days of the denial determination.

1.24.9.6. Contractor Reporting: The Contractor shall submit a monthly report of the number and percentage of LTPCS participants receiving contact by phone and\or home visit each month.

1.24.9.7. Contractor Reporting: The Contractor shall submit a monthly report of the number and percentage of LTPCS participants receiving a quarterly home visit.

1.24.9.8. Contractor Reporting: The Contractor shall submit a monthly report of the number and percent of LTPCS participants without a contact in the last sixty (60) days.

1.25. Additional Participant Contacts

1.25.1. At the request of LDH / OAAS, the Contractor shall contact program participants by telephone when emergency situations or other circumstances warrant. An example would be when flooding or weather events threaten program participants.

1.25.2. Calls may be for information dissemination purposes only, or LDH / OAAS may request that the Contractor collect information during these calls. Automated call systems are acceptable as long as they can accomplish the requirements.

1.26. Perform Timely Updates to and Maintenance of LTPCS Cases

1.26.1. The Contractor shall update all demographic information including contact phone numbers and physical and mailing addresses with every client contact and maintain this information in the OAAS Participant Tracking System (OPTS).

1.26.1.1. Performance Indicator: Upon learning new contact information for any LTPCS Participant, the Contractor shall update OPTS within one (1) business day

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1.26.2. The Contractor shall appropriately and promptly update the plan of care for all demographic information, provider changes, service changes, and in instances where the participant is determined to be ineligible for continued LTPCS services.

1.27. Determination of Provider's Request to Refuse Service

1.27.1. The Contractor shall review and participate in the process of approval or disapproval of a provider's request to refuse services to a participant. Upon receipt of an LTPCS provider's request to refuse or discontinue a participant's services, the Contractor shall use criteria established by OAAS to determine approval or denial of such request.

1.27.1.1. Performance Indicator: Upon OAAS random file audit, ninety-five (95%) of approvals must be consistent with OAAS policy.

1.28. Responsibilities Regarding Provider Non-compliance

1.28.1. When the Contractor's monthly and quarterly participant monitoring reveals that services are not being delivered appropriately, the Contractor shall report the non-compliance to the service provider agency within one (1) business day. The participant shall also be given the opportunity to change service providers.

1.28.2.1. Performance Indicator: One hundred percent (100%) of discovered instances of noncompliant provider service delivery shall be reported within one (1) business day and resolved within ten (10) business days of discovery.

1.28.2. The Contractor shall conduct subsequent follow-up contact with the participant to ascertain that services are being delivered as described in the participant's plan of care and that the services are satisfactory.

1.28.2.2. Contractor Reporting: The Contractor shall maintain a record of all instances of noncompliant service delivery, document measures taken for resolution and submit reports as requested by OAAS. The Contractor shall routinely report to OAAS any suspected fraud or abuse, and will monitor such activities as directed.

1.29. Implement Participant Complaint Process

1.29.1. The Contractor shall receive and work to address and/or resolve participant complaints about access services, LTPCS program service delivery, and LTPCS providers and direct support workers.

1.29.2. The Contractor shall develop a complaint policy and process and track all complaints about Contractor performance, program issues, and provider performance along with actions taken to resolve these.

1.29.3. For complaints about direct service workers and provider agencies that do not rise to the level of abuse, neglect, fraud, or licensing violation, the Contractor shall work with

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the participant and provider agency to resolve the complaint. This may include offering freedom of choice of a different provider to the participant.

1.29.4. The Contractor shall inform OAAS of any complaints alleging abuse, neglect, licensing violation, or fraud and take appropriate follow-up action with the appropriate LDH agency.

1.29.4.1. Performance Indicator: Within fifteen (15) days from the contract start date, the Contractor shall submit its complaint policy and procedures to OAAS for approval.

1.29.4.2. Contractor Reporting: Using a format to be approved by OAAS, the Contractor shall provide aggregate reports on a monthly basis; as well as detailed complaint information, including the original complaint documentation, upon request.

1.30. Develop and Conduct Customer Satisfaction Surveys

1.30.1. The Contractor shall develop a customer satisfaction survey that shall be approved by OAAS and which shall address, at a minimum, the following areas. It shall be conducted at least annually. Results shall be made available to OAAS upon request.

1.30.1.1. Callers' general satisfaction with call center functions;

1.30.1.2. Callers' satisfaction with the quality and timeliness of written materials mailed by the Contractor;

1.30.1.3. Callers' satisfaction with the appropriateness of referrals made for services outside of those provided by LDH;

1.30.1.4. Participants' satisfaction with encounters with the Contractor's staff during face-to-face visits; and

1.30.1.5. Participants' satisfaction with the plan of care developed by the Contractor's staff.

1.31. Provide Adequate Training for Development of Plan of Care

The Contractor shall provide training which shall ensure that its staff is proficient in development of a person-centered plan of care. This training shall include, at a minimum, the following essential elements:

1.31.1. Identification of services which respond to participants' current functional eligibility limitations, need for support systems or community support services;

1.31.2. Inclusion of family members, neighbors, caregivers, community members, friends, support workers and others into the person-centered plan of care;

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1.31.3. Delineation of tasks which can be carried out in a respectful manner for the participant, the family and those who support the participant; and

1.31.4. Ensuring that the participant's requirements and desires are clearly stated and addressed.

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2.0 STAFF REQUIREMENTS AND SUPPORT SERVICES

2.1. Staffing Requirements

2.1.1. The Contractor shall have in place the organizational, operational, managerial, and administrative systems capable of fulfilling all contract requirements.

2.1.2. The Contractor must employ sufficient staffing and utilize appropriate resources to achieve contractual compliance. The Contractor's staffing and resources must be adequate to achieve outcomes in all functional areas within the organization. Adequacy will be evaluated based on outcomes and compliance with contractual and LDH policy requirements. If the Contractor does not achieve the desired outcomes or maintain compliance with contractual obligations, additional monitoring and regulatory action may be employed by LDH, including but not limited to requiring the Contractor to hire additional staff and application of liquidated damages.

2.1.3. The Contractor shall comply with LDH Policy 47.1, "Criminal History Records Check of Applicants and Employees," which requires criminal background checks to be performed on all employees of LDH Contractors who have access to electronic protected health information on Medicaid applicants and recipients. The Contractor shall, upon request, provide LDH with a satisfactory criminal background check or an attestation that a satisfactory criminal background check has been completed for any of its staff or subcontractor's staff assigned to or proposed to be assigned to any aspect of the performance of this Contract.

2.1.4. The Contractor shall remove or reassign, upon written request from LDH, any Contractor employee or subcontractor employee that LDH deems to be unacceptable. The Contractor shall hold LDH harmless for actions taken as a result hereto.

2.1.5. The Contractor must have access to sufficient personnel and/or resources to assist LDH in response to legal actions and requests, including but not limited to:

2.1.5.1. Public record and discovery requests;

2.1.5.2. Investigation of fraud and abuse, and assistance in the prosecution thereof; and

2.1.5.3. Compliance with court orders, consent agreements or other legal mandates, by which the Department is legally bound.

2.2. Key Staff Positions

2.2.1 For the purposes of this contract, the key staff positions shall include the Executive Account Manager, the Deputy Account Manager, and the Quality Assurance Manager. Key staff must be domiciled in Louisiana.

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2.2.2 LDH shall approve the hiring of all key staff.

2.2.3 Contractor shall fill vacant key staff positions within ninety (90) calendar days.

2.3. Staffing Requirements

The Contractor shall provide sufficient numbers of staff with the requisite experience and training to execute the functions required by this contract in accordance with the specified performance criteria.

2.3.1. Telephone counselors (program screening, information and referral specialists) shall have:

2.3.1.1. Bachelor's degree in a human services field or at least four (4) years of experience in a human services field.

2.3.1.2. At least one (1) year of experience in working with older adults or persons with disabilities.

2.3.1.3. Training and certification in the use of the Level of Care Eligibility Tool (LOCET) as conducted by OAAS.

2.3.2. Assessment specialists shall have:

2.3.2.1. Bachelor's degree in a human services field or be a Louisiana licensed Registered Nurse (RN) or at least four (4) years of experience in a human services field.

2.3.2.2. At least one (1) year of experience in working with older adults or persons with disabilities.

2.3.2.3. Training and certification in the use of the iHC as conducted by OAAS.

2.3.3. Supervisor of assessment specialists shall have:

2.3.3.1. Bachelors in Nursing degree or RN license ~~RN degree.~~

2.3.3.2. MSW degree may be substituted as long as the Contractor employs adequate number of RN Quality Management Staff to serve as resources for the MSW.

The requirements in 2.3.3.1 and 2.3.3.2 may be waived by OAAS if the individual has at least four (4) years of experience as an assessment specialist ~~if it is determined another personnel designee has a bachelor's degree in a human services field~~.

2.3.3.3. At least one (1) year of experience in working with older adults or persons with disabilities.

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2.3.3.4. At least two (2) years of experience supervising human services professionals.

2.3.3.5. Training and certification in the use of the iHC as conducted by OAAS.

2.3.4. Staff assigned to technical or management positions, such as data management and reporting or quality management and program compliance, shall have:

2.3.4.1. Bachelor's degree.

2.3.4.2. At least one (1) year of experience in the human services field.

2.4. Written Policies, Procedures, and Job Descriptions

2.4.1. The Contractor shall develop and maintain written policies, procedures and job descriptions for each functional area, consistent in format and style. The functional areas include:

- Call Center Operations, including but not limited to LOCET, information and referral and monthly phone monitoring.
- Assessments, Care Planning, and Face-to-Face Monitoring.
- Appeal Operations.

2.4.2 The Contractor shall maintain written guidelines for developing, reviewing and approving all policies, procedures and job descriptions. All policies and procedures shall be reviewed at least annually to ensure that the Contractor's written policies reflect current practices. Reviewed policies shall be dated and signed by the Contractor's appropriate manager, coordinator, director or administrator. Minutes reflecting the review and approval of the policies by an appropriate committee are also acceptable documentation. Job descriptions shall be reviewed at least annually to ensure that current duties performed by the employee reflect written requirements.

2.4.3 The Contractor's written policies, procedures and job descriptions for each functional area shall be delivered to OAAS for review and approval no later than thirty (30) days prior to the contract start date. LDH reserves the right to review and approve all other Contractor policies, procedures, and protocols.

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3.0 SYSTEMS AND TECHNICAL REQUIREMENTS

3.1. General Requirements

3.1.1. Many of the IT functions required to perform the services are described in the existing contract and are owned and maintained by OAAS. The Contractor is required to use these systems and communicate with these systems to carry out the Contractor's internal processes.

3.1.2. The Contractor's data systems shall employ a relational data model in its database architecture, which would entail the utilization of a relational database management system (RDBMS) such as Oracle®, DB2®, or SQL Server®. The Contractor's application systems shall support query access using Structured Query Language (SQL). Standard connector technologies, such as Open Database Connectivity (ODBC) and/or Object Linking and Embedding (OLE), are desirable.

3.1.3. All Contractor applications, operating software, middleware, and networking hardware and software shall be able to interoperate as needed with LDH's systems and shall conform to applicable standards and specifications set by LDH.

3.1.4. The Contractor shall minimize any necessary modifications to LDH's current information systems in order to establish interoperability. All interfaces must be fully tested by the Contractor.

3.1.5. The Contractor's systems shall have, and maintain, capacity sufficient to handle the workload projected for the begin date of operations and shall be scalable and flexible so that it can be adapted as needed, within negotiated timeframes, in response to changes in the Contract requirements.

3.1.6. The Contractor will be required to transmit all data for operational or analytical purposes to LDH on a regular schedule in XML format and/or other format as agreed upon by LDH and the Contractor. Final determination of relevant data will be made by LDH based on collaboration between both parties. Transmission of the data shall be daily. Files for this purpose will be transmitted via Secure File Transfer Protocol (SFTP) to the Department and/or its designee. Any other data or method of transmission used for this purpose must be approved via written agreement by both parties.

3.1.7. The Contractor's systems shall have a service-oriented architecture in order to communicate with other systems managed by LDH and/or its designees/Contractors.

3.1.8. The Contractor is responsible for procuring and maintaining hardware and software resources which are sufficient to successfully perform the services detailed in this contract.

3.1.9. The Contractor shall adhere to applicable state and federal regulations and guidelines as well as industry standards and best practices for systems or functions required to support the requirements of this contract.

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3.1.10. The Contractor shall clearly identify any systems or portions of systems which are considered to be proprietary in nature.

3.1.11. Unless explicitly stated to the contrary, the Contractor is responsible for all expenses required to obtain access to LDH systems, those of other relevant LDH vendors, including, but not limited to, the Medicaid Fiscal Intermediary (FI) and Medicaid enrollment broker), and other resources that are relevant to successful completion of the requirements of this Contract. The Contractor is also responsible for expenses required for LDH to obtain access to the Contractor‘s systems or resources that are relevant to the successful completion of the requirements of this Contract. Such expenses are inclusive of hardware, software, network infrastructure and any licensing costs.

3.1.12. Any PHI, PII, or otherwise confidential information must be encrypted to FIPS 140-2 standards when at rest or in transit.

3.1.13. Contractor owned resources must be compliant with industry standard physical and procedural safeguards (NIST SP 800-114, NIST SP 800-66, NIST 800-53A, ISO 17788, etc.) for confidential information (HITECH, HIPAA part 164).

3.1.14. Any Contractor use of flash drives or external hard drives for storage of Medicaid, PHI, or otherwise confidential data must first receive written approval from LDH and upon such approval shall adhere to FIPS 140-2 hardware level encryption standards.

3.1.15. All Contractor utilized computers and devices must:

3.1.15.1. Be protected by industry standard virus protection software which is automatically updated on a regular schedule;

3.1.15.2. Have installed all security patches which are relevant to the applicable operating
system and any other system software;

3.1.15.3. Ensure that encryption meeting FIPS 140-2 be enabled at the operating system level on systems containing protected health information;

3.1.15.4. Ensure that all devices with storage, including laptops, containing confidential or protected information are readily identifiable and traceable to the Contractor’s inventory; and

3.1.15.5. Be protected from unauthorized access.

3.1.16. The Contractor shall allow LDH personnel, agents of the Louisiana Attorney General’s Office or individuals authorized by LDH or the Louisiana Attorney General’s Office and upon request by CMS direct access to its data for the purpose of data mining and review.

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3.1.17. The Contractor will provide all computer code and source files associated with software programs and tools developed to fulfil the requirements of the contract on a quarterly basis, or sooner when a major change in system functionality is implemented and put into production.

3.1.18. The Contractor will develop a solution that utilizes each of the OTS Enterprise Architecture (EA) components as described in the Enterprise Architecture Integration Requirements. EA will provide additional functionality to the system by re-using components so that these functional areas are not duplicated within the proposed solution. The following are EA components that are expected to be used when the proposed solution:

3.1.18.1. API Gateway (APIGW)
3.1.18.2. Enterprise Service Bus (ESB)
3.1.18.3. Identity Access Management (IAM)
3.1.18.4. Data Warehouse (DWH)
3.1.18.5. Electronic Document Management System (EDMS)
3.1.18.6. Master Data Management (MDM)
3.1.18.7. Consumer Communications
3.1.18.8. Business Rules Engine (BRE)

3.2. HIPAA Standards and Code Sets

3.2.1. The systems shall be able to transmit, receive and process data in current HIPAA-compliant or LDH specific formats and/or methods, including, but not limited to, secure File Transfer Protocol (FTP) over a secure connection such as a Virtual Private Network (VPN).

3.2.2. All HIPAA-conforming exchanges of data between LDH (or its designated, authorized subcontractors) and the Contractor shall be subjected to the highest level of compliance as measured using an industry-standard HIPAA compliance checker.

3.2.3. The systems shall conform to the following HIPAA-compliant standards as amended for information exchange. Transaction types may include, but are not limited to, the following:

- ASC X12N 834 Benefit Enrollment and Maintenance;
- ASC X12N 270/271 Eligibility/Benefit Inquiry/Response;
- ASC X12N 278Utilization Review Inquiry/Response;

3.2.4. The Contractor shall not revise or modify standardized forms or formats.

3.2.5. Transaction types are subject to change and the Contractor shall comply with applicable Federal and HIPAA standards and regulations as they occur.

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3.2.6. The Contractor shall adhere to national standards and standardized instructions and definitions that are consistent with industry norms that are developed jointly with LDH. These shall include, but not be limited to, HIPAA based standards, Federal safeguard requirements including signature requirements described in the CMS State Medicaid Manual.

3.3. Connectivity

3.3.1. LDH is requiring that the Contractor interface with LDH, the Medicaid Fiscal Intermediary (FI), the Enrollment Broker (EB) if established, OAAS Participant Tracking System (OPTS), MCOs and other parties as designated by OAAS. The Contractor must have capacity for real time connectivity to all systems approved by LDH, including systems owned by LDH and others approved by LDH but managed by external entities.

3.3.2. The Contractor must have the capability and shall allow authorized LDH personnel to have real-time read-only connectivity to the Contractor's system as remote connections from LDH offices. Furthermore, LDH staff or other individuals authorized by LDH shall have direct read- only access to its data for the purpose of data mining, monitoring and review.

3.3.3. The systems shall conform and adhere to the data and document management standards of LDH and its FI, inclusive of standard transaction code sets.

3.3.4. The Contractor's systems shall utilize mailing address standards in accordance with the United States Postal Service.

3.3.5. All information, whether data or documentation and reports that contain or references to that information involving or arising out of the Contract, is owned by LDH. The Contractor is expressly prohibited from sharing or publishing LDH's information and reports without the prior written consent of LDH. In the event of a dispute regarding the sharing or publishing of information and reports, LDH's decision on this matter shall be final.

3.3.6. The Medicaid Management Information System (MMIS) processes claims and payments for covered Medicaid services within the fee-for-service Medicaid program. LDH will require the Contractor to comply with all transitional requirements as necessary should LDH contract with a new FI for the operation of MMIS, or if the existing FI changes or upgrades its system during the Contract, at no cost to LDH or its FI.

3.3.7. The Contractor shall be responsible for all initial and recurring costs required for access to LDH system(s), as well as LDH access to the Contractor's system(s). These costs include, but are not limited to, hardware, software, licensing, and authority/permission to utilize any patents, annual maintenance, support, and connectivity with LDH, the FI and other parties as designated by OAAS that have direct access to the system.

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3.4. OPTS (OAAS Participant Tracking System)

The OAAS Participant Tracking System (OPTS) contains participant demographic and contact information, information related to the participant's initial and subsequent LOCET screenings and PASRR (Pre-Admission Screening and Resident Review) information (if any). This is OAAS' system of record for participant demographic information. This program is continuing to develop in its robustness and capacity to house more information. The OAAS identified assessment system contains Participant information related to the interRAI HC (MDS-HC) assessment, the Client/Clinical Assessment Protocols (CCAP) and the Plan of Care (POC). This is OAAS's system of record for Participant in-home screening and assessment for individualized care. LaSRS is the EVV system, which also houses the prior authorizations for approved OAAS services. SharePoint will be utilized for processing appeals.

These are the systems used by OAAS and OAAS reserves the right to change these systems at any time. OAAS will require the Contractor to comply with all transitional requirements as necessary to maintain critical business operations should LDH change or upgrade its system during the contract, at no cost to LDH or its FI. Please see Attachment X "Information Security Requirements" for additional information.

3.5. Hardware and Software

The Contractor must maintain hardware and software necessary to meet the requirements of this contract. This includes, but is not limited to, call center operations, authorized services operations, and participant services.

3.5.1. Desktop Workstation Hardware:

Networked PC capable of running Microsoft Windows 10 or later operating system.

3.5.2. Desktop Workstation Software:

3.5.2.1. Operating system shall be Microsoft Windows 10or later;

3.5.2.2. The most current version of any web browser that is capable of resolving JavaScript and ActiveX scripts.;

3.5.2.3. The Contractor shall use a LDH-supplied secure email mechanism. In the event that LDH does not supply a secure email mechanism, the Contractor shall use a secure email mechanism approved by LDH. E-mail users should be periodically (at least annually) trained in the appropriate use of secure e-mail functionality with respect to PHI;

3.5.2.4. An office productivity suite such as Microsoft Office that is compatible with Microsoft Office 2010 or later;

3.5.2.5. Each workstation connected to the Internet shall have anti-virus, anti-spam, and antimalware software. Regular and frequent updates of the virus definitions and security

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parameters of these software applications should be established and administered;

3.5.2.6. A desktop compression/encryption application that is compatible with WinZip v19.0;

3.5.2.7. All Contractor-utilized workstations, laptops and portable communication devices shall:

3.5.2.7.1. Be protected by industry standard virus protection software which is automatically updated on a regular schedule;

3.5.2.7.2. Have installed all security patches which are relevant to the applicable operating system and any other system software;

3.5.2.7.3. Have encryption protection enabled at the Operating System level for systems containing PHI or other confidential information;

3.5.2.7.4. Be protected from unauthorized access and use;

3.5.2.7.5. Be readily identified and traceable to the Contractor's inventory; and

3.5.2.7.6. Be compliant with industry-standard physical and procedural safeguards for confidential information (NIST 800-53A, ISO 17788, etc.).

3.6. Network and Back-up Capabilities

The Contractor shall:

3.6.1. Establish a local area network or networks as needed to connect all appropriate workstation personal desktop computers (PCs);

3.6.2. Establish appropriate hardware firewalls, routers, and other security measures so that the Contractor's computer network is protected against unauthorized access;

3.6.3. Establish appropriate back-up processes that ensure the back-up to secure, off-site storage, archival, and ready retrieval/recovery of mainframe (when applicable), network server data and desktop workstation data;

3.6.4. Ensure that network hardware is protected from electrical surges, power fluctuations, and power outages by using appropriate uninterruptible power systems (UPS) and surge protection devices; and

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3.6.5. Establish independent generator back-up power capable of supplying necessary power for a minimum of four (4) days for all information systems and supporting infrastructure.

3.7. Resource Availability and Systems Changes

3.7.1. Resource Availability

3.7.1.1. The Contractor shall provide Systems Help Desk services to LDH, its FI, and any other party as designated by OAAS that have direct access to the data in the Contractor's systems.

3.7.1.2. The Contractor shall provide a contact person(s) with extensive knowledge of the Contractor's data systems who can assist LDH personnel with explanation of data and troubleshooting issues.

3.7.2. Systems Quality Assurance Plan

3.7.2.1. The Contractor shall ensure that written systems process and procedure manuals document and describe all manual and automated system procedures for its information management processes and information systems.

3.7.2.2. The Systems Quality Assurance Plan information systems documentation requirements must be submitted to LDH for approval no later than thirty (30) days before the Go-Live Date.

3.7.2.3. At a minimum, the Systems Quality Assurance Plan must address the following:

3.7.2.3.1. The Contractor shall develop, prepare, print, maintain, produce, and distribute to LDH distinct systems design and management manuals, user manuals and quick reference Guides, and any updates.

3.7.2.3.2. The Contractor shall ensure the systems user manuals contain information about, and instruction for, operating applicable systems and accessing applicable system data.

3.7.2.3.3. The Contractor shall ensure when a system change is implemented, the Contractor will update the appropriate manuals.

3.7.2.3.4. The Contractor shall ensure all aforementioned manuals and reference Guides are available in printed form and on-line; and

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3.7.2.3.5. The Contractor shall update the electronic version of these manuals within three (3) business days, and update printed versions within ten (10) business days of the update taking effect.

3.7.2.3.6. The Contractor shall provide to LDH documentation describing its Systems Quality Assurance Plan.

3.7.2.4. At least ninety (90) days prior to projected date of change, the Contractor shall notify LDH staff of major changes, upgrades, modification or updates to application or operating software associated with the following:

3.7.2.4.1. Service authorization management system;
3.7.2.4.2. Data management system;
3.7.2.4.3. Conversions of core transaction management systems;
3.7.2.4.4. System or data security;
3.7.2.4.5. Changes to any other system to which LDH has access.

3.7.2.5. Unless otherwise agreed to in advance by LDH, the Contractor shall not schedule systems unavailability to perform system maintenance, repair and/or upgrade activities to take place during hours that can compromise or prevent critical business operations.

3.7.2.6. The Contractor shall work with LDH pertaining to any testing initiative as required by LDH and shall provide sufficient system access to allow testing of the Contractor's system by LDH, its FI, and/or other affected external entities.

3.8. Other Electronic Data Exchange

3.8.1. The Contractor's system shall scan, house, and retain indexed electronic images of documents to be used by participants and providers to transact with the Contractor and that are reposed in appropriate database(s) and document management systems as to maintain the logical relationships to certain key data such as participant identification, provider identification numbers and claim identification numbers. The Contractor shall ensure that records associated with a common event, transaction or customer service issue have a common index that will facilitate search, retrieval and analysis of related activities, such as interactions with a particular participant about a reported problem.

3.9. Electronic Messaging

The Contractor shall provide a continuously available electronic mail communication link (e-mail system) to facilitate communication with LDH. This e-mail system shall be capable of attaching and sending documents created using software compatible with LDH's installed version of Microsoft Office (currently 2016) and any subsequent upgrades as adopted.

3.9.1. As needed, the Contractor shall be able to communicate with LDH over a secure Virtual Private Network (VPN).

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3.9.2. The Contractor shall comply with national standards for submitting protected health information (PHI) electronically and shall if directed by OAAS use an LDH–supplied secure email mechanism in cases where LDH and the Contractor do not make use of a common secure encrypted transport mechanism. In the event that LDH does not supply a secure email mechanism and no secure encryption transport mechanism is in place, the Contractor shall use a secure email mechanism approved by LDH that is password protected and encrypted for both sending and receiving any protected health or otherwise sensitive information.

3.10. Eligibility Data Exchange

The Contractor shall:

3.10.1. Receive, process and update files, utilizing the State's Secure File Transfer Solution, for those cases requiring Medicaid to provide a social security disability determination;

3.10.2. Receive, process and update files sent by the FI, utilizing the State's Secure File Transfer Solution, for eligibility updates; and

3.10.3. Institute measures to prevent the creation of duplicate Participant records.

3.11. Information Systems Availability

The Contractor shall:

3.11.1. Not be responsible for the availability and performance of systems and IT infrastructure technologies outside of the Contractor's span of control;

3.11.2. Ensure that at a minimum all System functions and information are available to the applicable system users between the hours of 7a.m. and 7p.m., Central Time, Monday through Friday;

3.11.3. Ensure that the systems and processes within its span of control associated with its data exchanges with LDH, FI, Data Management Contractor, designated OAAS party, having direct access to the system are available and operational;

3.11.4. Ensure that in the event of a declared major failure or disaster, barring situations in which the Contractor call center is inoperable, the Contractor shall continue to provide adequate staff to continue to conduct and facilitate LOCET processes with nursing facility and hospital staff.

3.11.5. Notify designated LDH staff via phone, fax and/or electronic mail within sixty (60) minutes upon discovery of a problem within or outside the Contractor's span of control that may jeopardize or is jeopardizing availability and performance of critical systems functions and the availability of critical information as defined in this Section, including any problems impacting scheduled exchanges of data between the Contractor and LDH and other entities. In its notification, the Contractor shall explain in detail the impact to critical path processes such as LOCET processes with nursing facility and hospital staff;

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3.11.6. Notify designated LDH staff via phone, fax, and/or electronic mail within fifteen (15) minutes upon discovery of a problem that results in problems in on-line access to critical systems functions and information during a business day, in order for the applicable work activities to be rescheduled or handled based on System unavailability protocol;

3.11.7. Provide information on System unavailability events, as well as status updates on problem resolution, to appropriate LDH staff. At a minimum these updates shall be provided on an hourly basis and made available via phone and/or electronic mail;

3.11.8. Resolve and implement system restoration within sixty (60) minutes of official declaration of unscheduled System unavailability of critical functions caused by the failure of system and telecommunications technologies within the Contractor's span of control. Unscheduled System unavailability to all other System functions caused by system and telecommunications technologies within the Contractor's span of control shall be resolved, and the restoration of services implemented, within eight (8) hours of the official declaration of System unavailability;

3.11.9. Cumulative Systems unavailability caused by systems and/or IS infrastructure technologies within the Contractor's span of control shall not exceed twelve (12) hours during any continuous twenty (20) business day period; and

3.11.10. Within five (5) business days of the occurrence of a problem with system availability, the Contractor shall provide LDH with full written documentation that includes a corrective action plan describing how the Contractor will prevent the problem from reoccurring.

3.12. Contingency Plan

3.12.1. The Contractor, regardless of the architecture of its systems, shall develop and be continually ready to invoke a contingency plan to protect the availability, integrity, and security of data during unexpected failures or disasters, (either natural or man-made) to continue essential application or system functions during or immediately following failures or disasters.

3.12.2. Contingency plans shall include a disaster recovery plan (DRP) and a business continuity plan (BCP). A DRP is designed to recover systems, networks, workstations, applications, etc. in the event of a disaster. A BCP shall focus on restoring the operational function of the organization in the event of a disaster and includes items related to IT, as well as operational items such as employee notification processes and the procurement of office supplies needed to do business in the emergency mode operation environment.

3.12.3. The Contractor shall have a Contingency Plan that must be submitted to LDH for approval no later than thirty (30) days prior to the Go-Live Date and annually by April 30th of each contract year. If the plan is unchanged from the previous year and was

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previously approved by LDH, the Contractor shall submit a certification to LDH that the prior year's plan is still in place.

3.12.4. At a minimum, the Contingency Plan shall address the following scenarios:

3.12.4.1. The central computer installation and resident software are destroyed or damaged;

3.12.4.2. The system interruption or failure resulting from network, operating hardware, software, or operations errors that compromise the integrity of transaction that are active in a live system at the time of the outage;

3.12.4.3. System interruption or failure resulting from network, operating hardware, software or operations errors that compromise the integrity of data maintained in a live or archival system;

3.12.4.4. System interruption or failure resulting from network, operating hardware, software or operational errors that does not compromise the integrity of transactions or data maintained in a live or archival system, but does prevent access to the system, such as it causes unscheduled system unavailability; and

3.12.4.5. The Plan shall specify projected recovery times and data loss for mission-critical systems in the event of a declared disaster.

3.12.5. The Contractor shall annually test, by April 30th of each contract year, its plan through simulated disasters and lower level failures in order to demonstrate to LDH that it can restore systems functions.

3.12.6. In the event the Contractor fails to demonstrate through these tests that it can restore systems functions, the Contractor shall be required to submit a corrective action plan to LDH describing how the failure shall be resolved within ten (10) business days of the conclusion of the test. The corrective action plan shall include the successful execution of the tests to restore systems function.

3.13. Off Site Storage and Remote Back-up

3.13.1. The Contractor shall provide for secure off-site storage and a remote back-up of operational data, operating instructions, procedures, reference files, system documentation, and operational files.

3.13.2. The data back-up policy and procedures shall include, but not be limited to:

3.13.2.1. Descriptions of the controls for back-up processing, including how frequently back-ups occur;

3.13.2.2. Documented back-up procedures;

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3.13.2.3. The location of data that has been backed up (off-site and on-site, as applicable);

3.13.2.4. Identification and description of what is being backed up as part of the back-up plan; and

3.13.2.5. Any change in back-up procedures in relation to the Contractor's technology changes.

3.13.3. LDH shall be provided with a list of all back-up files to be stored at remote locations and the frequency with which these files are updated.

3.14. Records Retention

3.14.1. The Contractor shall have online retrieval and access to documents and files for six (6) years in live systems for audit and reporting purposes, ten (10) years in archival systems. If an audit or administrative, civil or criminal investigation or prosecution is in progress or audit findings or administrative, civil or criminal investigations or prosecutions are unresolved, information shall be kept in electronic form until all tasks or proceedings are completed.

3.14.2. The historical data submission shall be retained for a period not less than six (6) years, following generally accepted retention guidelines.

3.14.3. Audit trails shall be maintained online for no less than six (6) years; additional history shall be retained for no less than ten (10) years and shall be provided within forty-eight (48) hour turnaround or better on request for access to information in machine readable form, that is between six (6) to ten (10) years old.

3.15. Information Security and Access Management

The Contractor's system shall:

3.15.1. Employ an access management function that restricts access to varying hierarchical levels of system functionality and information. The access management function shall:

3.15.1.1. Establish unique access identification per Contractor employee and/or Contractor;

3.15.1.2. Restrict access to information on a "least privilege" basis, such as users permitted inquiry privileges only, will not be permitted to modify information;

3.15.1.3. Restrict access to specific system functions and information based on an individual
user profile, including inquiry only capabilities; global access to all functions shall be restricted to specified staff jointly agreed to by LDH and the Contractor; and

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3.15.1.4. Make system information available to the contract monitor and other duly authorized representatives of LDH and other state and federal agencies to evaluate, through inspections or other means, the quality, appropriateness and timeliness of services performed.

3.15.1.5. Contain controls to maintain information integrity. These controls shall be in place at all appropriate points of processing. The controls shall be tested in periodic and spot audits following a methodology to be developed by the Contractor and LDH.

3.15.1.6. Ensure that audit trails be incorporated into all systems to allow information on source data files and documents to be traced through the processing stages to the point where the information is finally recorded. The audit trails shall:

3.15.1.6.1. Contain a unique username or log-on ID, IP address or terminal ID, the date, and time of any create/modify/delete action and, if applicable, the ID of the system job that effected the action;

3.15.1.6.2. Have the date and identification “stamp” displayed on any on-line inquiry;

3.15.1.6.3. Have the ability to trace data from the final place of recording back to its source data file and/or document;

3.15.1.6.4. Be supported by listings, transaction reports, update reports, transaction logs, or error logs;

3.15.1.6.5. Facilitate auditing of individual records as well as batch audits; and

3.15.1.6.6. Have inherent functionality that prevents the alteration of finalized records.

3.15.2. Provide for the physical safeguarding of its data processing facilities and the systems and information housed therein. The Contractor shall provide LDH with access to data facilities upon request. The physical security provisions shall be in effect for the life of the Contract;

3.15.3. Restrict perimeter access to equipment sites, processing areas, and storage areas through a card key or other comparable system, as well as provide accountability control to record access attempts, including attempts of unauthorized access;

3.15.4. Include physical security features designed to safeguard processing, server, and storage sites through required provision of fire retardant capabilities, as well as smoke and electrical alarms, monitored by security personnel according to industry best practices;

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3.15.5. Put in place procedures, measures, and technical and physical security to prohibit unauthorized access to the regions of the data communications network inside of a Contractor's span of control. This includes, but is not limited to, any provider or participant service applications that are directly accessible over the Internet. Such applications shall be appropriately isolated to ensure appropriate access;

3.15.6. Ensure that remote access users of its systems can only access said systems through two-factor user authentication and via methods such as Virtual Private Network (VPN); and

3.15.7. Comply with recognized industry standards governing security of state and federal automated data and information processing systems. As a minimum, the Contractor shall conduct a security risk assessment as part of the systems Readiness Review and communicate the results in an information security plan provided no later than fifteen (15) calendar days after the Contract award. The risk assessment shall also be made available to appropriate federal agencies.

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4.0 GENERAL REQUIREMENTS

4.1. General Requirements

4.1.1. As required in 42 CFR §455.104(a), the Contractor shall provide LDH with full and complete information on the identity of each person or corporation with an ownership interest of five percent (5%) or more in the corporation, or any subcontractor in which the Contractor has an ownership interest of five percent (5%) or more. This information shall be provided to LDH on the approved Disclosure Form submitted to LDH annually and whenever changes in ownership occur.

4.1.2. The Contractor shall be responsible for the administration and management of its requirements and responsibilities under the contract with LDH and any and all LDH issued policy manuals and guides. This is also applicable to all subcontractors, employees, agents and anyone acting for or on behalf of the Contractor.

4.1.3. The Contractor's administrative office shall maintain, at a minimum, business hours of 8:00 a.m. to 5:00 p.m. Central Time Monday through Friday, excluding recognized Louisiana state holidays. The Contractor shall be fully operational on all LDH regularly scheduled business days. A listing of state holidays may be found at: http://www.doa.louisiana.gov/osp/aboutus/holidays.htm

4.1.4. The Contractor shall maintain appropriate personnel to respond to administrative inquiries from LDH on business days. The Contractor must respond to calls within one (1) business day.

4.1.5. The Contractor shall comply with all current state and federal statutes, regulations, and administrative procedures that are or become effective during the term of this Contract. LDH is not precluded from implementing any changes in state or federal statutes, rules or administrative procedures that become effective during the term of this Contract.

4.2. Insurance Requirements

4.2.1. General Insurance Information

4.2.1.1. The Contractor shall not commence work under this contract until it has obtained all insurance required herein. Certificates of Insurance, fully executed by officers of the insurance company shall be filed with LDH for approval prior to the start date of the contract. The Contractor shall be named as the insured on the policy.

4.2.1.2. The Contractor shall not allow any subcontractor to commence work on a subcontract until all similar insurance required for the subcontractor has been obtained and approved.

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4.2.1.3. If so requested, the Contractor shall also submit copies of insurance policies for inspection and approval by LDH before work is commenced. Said policies shall not be canceled, permitted to expire, or be changed without thirty (30) days' notice in advance to LDH and consented to by LDH in writing and the policies shall so provide.

4.2.2. Workers' Compensation Insurance

4.2.2.1. Before any work is commenced, the Contractor shall obtain and maintain during the life of the Contract, Workers' Compensation Insurance for all of the Contractor's employees that provide services under the Contract.

4.2.2.2. In case any work is sublet, the Contractor shall require that any subcontractor and/or contract providers obtain all similar insurance prior to commencing work.

4.2.2.3. The Contractor shall furnish proof of adequate coverage of insurance by a certificate of insurance submitted to LDH during the Readiness Review and annually thereafter or upon change in coverage and/or carrier.

4.2.2.4. In case any class of employees engaged in work under the contract at the site of the project is not protected under the Workers' Compensation Statute, the Contractor shall provide for any such employees, and shall further provide or cause any and all subcontractors to provide Employer's Liability Insurance for the protection of such employees not protected by the Workers' Compensation Statute.

4.2.2.5. Insurance shall be placed with insurers with an A.M. Best's rating of no less than A-: VI. This rating requirement may be waived for Worker's Compensation coverage only.

4.2.3. Commercial Liability Insurance

4.2.3.1. The Contractor shall maintain, during the life of the Contract, Commercial General Liability Insurance which shall protect the Contractor, LDH, and any subcontractor during the performance of work covered by the contract from claims or damages for personal injury, including accidental death, as well as for claims for property damages, which may arise from operations under the contract, whether such operations be by the Contractor or by a subcontractor, or by anyone directly or indirectly employed by either of them, or in such a manner as to impose liability to LDH.

4.2.3.2. Such insurance shall name LDH as additional insured for claims arising from or as the result of the operations of the Contractor or its subcontractors.

4.2.3.3. In the absence of specific regulations, the amount of coverage shall be as follows: Commercial General Liability Insurance, including bodily injury,

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property damage and contractual liability, with combined single limits of one million dollars ($1,000,000).

4.2.4 Licensed and Non-Licensed Motor Vehicles

The Contractor shall maintain during the life of the contract, Automobile Liability Insurance in an amount not less than combined single limits of one million dollars ($1,000,000) per occurrence for bodily injury/property damage. Such insurance shall cover the use of any non-licensed motor vehicles engaged in operations within the terms of the contract on the site of the work to be performed thereunder, unless such coverage is included in insurance elsewhere specified.

4.2.5. Cyber Liability

The Contractor shall maintain cyber liability insurance, including first-party costs, due to an electronic breach that compromises the State's confidential data shall have a minimum limit per occurrence of one million dollars ($1,000,000). The date of inception of the policy must be no later than the first date of the anticipated work under the contract. It shall provide coverage for the duration of the contract and shall have an expiration date no earlier than thirty (30) calendar days after the anticipated completion of the contract. The policy shall provide an extended reporting period of not less than thirty-six (36) months from the expiration date of the policy, if the policy is not renewed. The policy shall not be cancelled for any reason, except non-payment of premium.

4.2.6. Subcontractor's Insurance

The Contractor shall require that any and all subcontractors, which are not protected under the Contractor's own insurance policies, take and maintain insurance of the same nature and in the same amounts as required of the Contractor.

4.2.7. Insurance Covering Special Hazards

Special hazards as determined by the Department shall be covered by rider or riders in the Commercial General Liability Insurance Policy or policies herein elsewhere required to be furnished by the Contractor, or by separate policies of insurance in the amounts as defined in any Special Conditions of the contract included therewith.

4.3. Requirements Regarding Major Subcontractors

4.3.1. The Contractor shall submit all major subcontracts (as defined in the Glossary) for the provision of any services under this contract to LDH for prior review and approval.

4.3.2. No subcontract shall relieve the Contractor of the responsibility for the performance of contractual obligations described herein.

4.3.3. All subcontracts executed by the Contractor pursuant to this Section shall, at a minimum, include the terms and conditions listed in Section 7 of this contract. No

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other terms or conditions agreed to by the Contractor and its subcontractor shall negate or supersede the requirements in Section 7.

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5.0 CONTRACT MONITORING AND COMPLIANCE

5.1. Monitoring Oversight

LDH-OAAS will be responsible for the primary oversight of the Contract. As appropriate, LDH-OAAS will provide clarification of Contractor requirements and LDH-BHSF shall be the ultimate authority and interpreter of Medicaid policy and regulations.

5.2. Contract Personnel

5.2.1. Liaisons

The Contractor shall designate an employee of its administrative staff to act as the primary liaison between the Contractor and LDH for the term of the Contract. The Contractor shall also designate a member of its senior management who shall act as a liaison between the Contractor's senior management and LDH when such communication is required. The Contractor shall notify LDH of the initial liaisons and their successors, if applicable. Such notice shall be provided in writing with seven (7) calendar days after the Contract Start Date and within seven (7) calendar days after a change with respect to such designation.

5.2.2. Contract Monitor

The LTC Access Contract Manager shall serve as the Contract Monitor. LDH will notify the Contractor of the initial Contract Monitor and their successor, if applicable.

5.3. Notices

5.3.1. Any notice given to a party under the Contract is deemed effective, if addressed to the party as addressed below, upon: (i) delivery, if hand delivered; (ii) receipt of a confirmed transmission by facsimile or email if a copy of the notice is sent by another means specified in this Section; (iii) the third business day after being sent by U.S. mail, postage pre-paid, return receipt requested; or (iv) the next business day after being sent by a nationally recognized overnight express courier with a reliable tracking system.

Representative for LDH:
LTC Access Contract Manager
Louisiana Department of Health
Office of Aging and Adult Services
Physical: 628 North 4th St.
Baton Rouge, LA 70802
Mailing: P.O. Box 2031
Baton Rouge, La 70821-2031

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Representative for Contractor:
Contract Liaison or Designee
Conduent State Healthcare, LLC
Attn: Contracts
750 First Street, NE
Washington, D.C. 20002

5.3.2. Either party may change its address for notification purposes by providing written notice stating the change, effective date of change and setting forth the new address at least ten (10) days prior to the effective date of the change of address. If different representatives are designated after execution of the Contract, notice of the new representative will be given in writing to the other party within seven (7) calendar days of the designation and attached to originals of the Contract.

5.4. Notification of Contractor Policies and Procedures

LDH will provide the Contractor with updates to appendices, information and interpretation of all pertinent federal and state Medicaid regulations, policies, procedures and guidelines affecting the provision of services under this Contract. The Contractor will submit written requests to LDH for additional clarification, interpretation or other information. Provision of such information does not relieve the Contractor of its obligation to keep informed of applicable federal and state laws related to its obligations under this Contract.

5.5 Ongoing Contract Monitoring

LDH will monitor the Contractor's performance to assure the Contractor is in compliance with the Contract provisions. However, this does not relieve the Contractor of its responsibility to continuously monitor its own performance in compliance with the Contract provisions.

5.5.1. LDH or its designee will monitor the operation of the Contractor for compliance with the provisions of this Contract, and applicable federal and state laws and regulations. LDH may inspect the Contractor's facilities, as well as auditing and/or review of all records developed under this Contract including, but not limited to, periodic file audits, grievances, utilization and financial records, review of the management systems and procedures developed under this Contract and any other areas or materials relevant or pertaining to this Contract.

5.5.2. The Contractor shall provide access to documentation, medical records, premises, and staff as deemed necessary by LDH.

5.5.3. The Contractor shall have the right to review and comment on any of the findings and recommendations resulting from Contract monitoring and audits, except in the cases of fraud investigations or criminal action. However, once LDH finalizes the results of monitoring and/or audit report, the Contractor must comply with all recommendations resulting from the review. Failure to comply with recommendations for improvement may result in liquidated damages, sanctions, and contract termination.

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5.6 Contract Non-Compliance

When LDH identifies that the Contractor is not compliant with the terms of the contract, LDH may apply the following strategies: administrative actions, corrective action plans, liquidated damages, and/or termination of the contract. Each strategy is separate and unique, although multiple strategies may be pursued simultaneously.

5.7 Administrative Actions

Administrative actions include, but are not limited to:

5.7.1. A warning through written notice or consultation;

5.7.2. Education requirements regarding program policies and procedures;

5.7.3. Review of Contractor business processes;

5.7.4. Referral for review by appropriate professional organizations; and/or

5.7.5. Referral to the Office of the Attorney General for fraud investigation.

5.8. Corrective Action Plans

5.8.1. LDH may require the Contractor to develop a Corrective Action Plan (CAP) that includes the steps to be taken by the Contractor to obtain compliance with the terms of the contract.

5.8.2. LDH shall approve and monitor implementation of the CAP through available reporting resources, on-site evaluations, or requested status reports.

5.8.3. The CAP must include a timeframe for anticipated compliance and a date certain for the correction of the occurrence.

5.8.4. LDH may impose liquidated damages if the terms of the CAP are not met. Liquidated damages will continue until satisfactory correction of the occurrence has been made as determined by LDH.

5.9 Damages

5.9.1 Actual Damages

The Contractor may be liable for actual damages, liabilities, costs, and expenses of every type or description that may be incurred by the State to the extent caused by Contractor's violation of this Contract or any other certificate, document, agreement, writing or instrument executed in connection with this Contract.

5.9.2 Liquidated Damages

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5.9.2.1 In some cases, the actual damage to State as a result of the Contractor's failure to meet specific requirements under this Contract are difficult or impossible to determine with precise accuracy. Therefore, the parties agree that State may assess Liquidated Damages as set forth below.

Deficiency	Liquidated Damages
Late report or other deliverable	A two hundred dollar ($200.00) charge per report or other deliverable, for each business day after the due date until the report or other deliverable is received.
Key Staff	A five hundred dollar ($500.00) charge per key staff position for each calendar day after the ninetieth (90^{th}) calendar day that a key staff position is vacant until the position is filled with an employee approved by the Department.
Deficient participant file	A two hundred dollar ($200.00) charge for each required document or other information that is not included in a participant's file.
Failure to meet a compliance standard for timely completion of LOCETs.	A two hundred dollar ($200.00) charge per LOCET for each business day after the due date until the LOCET is completed.
Late decision letter	A two hundred dollar ($200.00) charge per decision letter for each business day after the due date until the decision letter is mailed.
Failure to complete iHC assessment timely	A two hundred dollar ($200.00) charge per iHC assessment for each business day after the due date until the iHC assessment is completed.
Failure to contact client timely	A two hundred dollar ($200.00) charge per client for each calendar day after the sixtieth (60th) day without contact until the client is contacted.
Representative not present for appeal hearing	A five hundred dollar ($500.00) charge for each scheduled appeal hearing at which a representative of the Contractor is not present.
Late Initial Incident Summary Report	A two hundred dollar ($200.00) charge per initial incident summary report for each calendar day after the deadline under the initial incident summary report is received.

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Late Detailed Incident Report	A two hundred dollar ($200.00) charge per detailed incident report for each calendar day after the due date until the detailed incident report is received.
Average Speed to Answer exceeds two (2) minutes	A five hundred dollar ($500.00) charge per call type for each month the ASA, computed on a monthly basis, exceeds two (2) minutes.
~~Average Hold Time exceeds four (4) minutes~~ Average Hold Time exceeds four (4) minutes	~~A five hundred dollar ($500.00) charge per call type for each month the Average Hold Time, computed on a monthly basis, exceeds four (4) minute s.~~ A five hundred dollar ($500.00) charge per call type for each month the Average Hold Time, computed on a monthly basis, exceeds four (4) minutes.
~~Abandonment Rate exceeds five percent (5%)~~ Abandonment Rate exceeds five percent (5%)	~~A five hundred dollar ($500.00) charge per call type for each month the Abandonment Rate after the allowable ASA, computed on a monthly basis, exceeds five percent (5%).~~ A five hundred dollar ($500.00) charge per call type for each month the Abandonment Rate after the allowable ASA, computed on a monthly basis, exceeds five percent (5%).
Any deficiency not specifically addressed herein	A five hundred dollar ($500.00) charge per deficiency per calendar day.

5.9.2.2 Liquidated damages shall start accruing immediately upon the onset of the Contractor's deficiency.

5.9.2.3 Liquidated damages shall stop accruing upon written acceptance by LDH of Contractor's corrective action plan, if applicable.

5.9.2.4 The decision to impose liquidated damages may include consideration of some or all of the following factors:

5.9.2.2.1 Whether it was corrected on or before the tenth (10^{th}) calendar day after LDH issued written notice of the violation;

5.9.2.2.2 The duration of the violation;

5.9.2.2.3 Whether the violation (or one (1) that is substantially similar) has previously occurred;

5.9.2.2.4 The Contractor's history of compliance;

5.9.2.2.5 The severity of the violation and whether it imposes an immediate threat to the health or safety of the consumers; and

5.9.2.2.6 The "good faith" exercised by the Contractor in attempting to stay in compliance.

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5.9.2.5 LDH will provide written notice ten (10) days prior to the assessment of any liquidated damages. This notice will allow the opportunity for a written response to LDH within the ten (10) day period regarding any considerations that may be applicable to the liquidated damages being considered.

5.9.2.6 After expiration of the ten (10) day period, LDH will notify the Contractor in writing of the liquidated damages assessed, if applicable.

5.9.2.7 Total liquidated damages shall not exceed one hundred thousand dollars ($100,000.00) in any one month.

5.9.2.8 If assessed, the liquidated damages will be used to reduce LDH's payments to the Contractor. If the liquidated damages exceed amounts due from LDH, the Contractor will be required to make cash payments for the amount in excess within thirty (30) calendar days after the Contractor's receipt of the notice of liquidated damages.

5.9.2.9 LDH's failure to assess liquidated damages in one (1) or more of the particular instances described herein will in no event waive the right for LDH to assess additional liquidated damages.

5.9.3. The Contractor must report all instances of non-performance to LDH as soon as the non- performance issue is detected by submitting an initial incident summary report.

5.9.3.1 The initial incident summary report must be submitted in writing (including text message, pager, and any other relevant form of communication as determined by LDH) and via email to LDH within twenty-four (24) hours of the incident. For non-performance issues that are recurring and concurrent, a single initial summary report will cover the entire duration of the non-performance period.

5.9.3.2 A detailed incident report must be submitted in writing and via email to LDH within seven (7) calendar days of the incident.

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6.0 TURNOVER REQUIREMENTS

6.1. Turnover

Turnover is defined as those activities that the Contractor is required to perform upon termination of the Contract in situations in which the Contractor must transition contract operation(s) to LDH or a third party. The turnover requirements in this Section are applicable upon any termination of the Contract 1) initiated by the Contractor, 2) initiated by LDH, or 3) at the expiration of the Contract period and any extensions.

6.2. General Turnover Requirements

In the event the Contract is terminated for any reason, the Contractor shall:

6.2.1. Comply with all terms and conditions stipulated in the Contract, including continuation of services under the Contract, until the termination effective date; and

6.2.2. Promptly supply all information necessary for the reimbursement of any outstanding invoices; and

6.2.3. Comply with direction provided by LDH to assist in the orderly transition of equipment, services, software, leases, etc. to LDH or a third party designated by LDH.

6.3. Turnover Plan

6.3.1. In the event of written notification of termination of the Contract by either party, the Contractor shall submit a Turnover Plan within thirty (30) calendar days from the date of notification, unless other appropriate timeframes have been mutually agreed upon by both the Contractor and LDH. The Plan shall address the turnover of records and must be a comprehensive document detailing the proposed schedule, activities, and resource requirements associated with the turnover tasks. The Turnover Plan must be approved by LDH prior to implementation.

6.3.2. If the Contract is not terminated by written notification as provided in Section 6.3.1 above, the Contractor shall propose a Turnover Plan six (6) months prior to the end of the Contract period, including any extensions to such period. The Plan shall address the possible turnover of the records and information to either LDH or a third party designated by LDH. The Turnover Plan must be a comprehensive document detailing the proposed schedule, activities, and resource requirements associated with the turnover tasks. The Turnover Plan must be approved by LDH prior to implementation.

6.3.3. The Turnover Plan must include copies of all relevant documentation, or other pertinent information necessary to assume the operational activities successfully, as determined by LDH, for LDH or a subsequent contractor.. This includes correspondence, documentation of ongoing outstanding issues, and other operations support documentation. The Plan will describe the Contractor's approach and schedule for transfer of all data and operational support information, as applicable. The

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information must be supplied in media and format specified by LDH and according to the schedule approved by LDH.

6.4. Transfer of Data

6.4.1. The Contractor shall transfer all data including but not limited to documentation regarding the provision of participant services to LDH or a third party, at the sole discretion of LDH and as directed by LDH. All transferred data must be compliant with HIPAA.

6.4.2. All relevant data must be received and verified by LDH or the subsequent Contractor. If LDH determines that not all of the data regarding the provision of participant services was transferred to LDH or the subsequent Contractor, as required, or the data is not HIPAA compliant, LDH reserves the right to hire an independent Contractor to assist LDH in obtaining and transferring all the required data and to ensure that all the data are HIPAA compliant. The reasonable cost of providing these services will be the responsibility of the Contractor.

6.5. Post-Turnover Services

6.5.1. Thirty (30) days following turnover of operations as provided for in the Turnover Plan, the Contractor must provide LDH with a Turnover Results report documenting the completion and results of each step of the Turnover Plan. Turnover will not be considered complete until this document is approved by LDH.

6.5.2. If the Contractor does not provide the required relevant data and documentation, or other pertinent information necessary for LDH or the subsequent Contractor to assume the operational activities successfully, the Contractor agrees to reimburse LDH for all reasonable costs, including, but not limited to, transportation, lodging, and subsistence for all state agents to carry out their inspection, audit, review, analysis, reproduction and transfer functions at the location(s) of such records.

6.5.3. The Contractor also must pay any and all additional costs incurred by LDH that are the result of the Contractor's failure to provide the requested records, data or documentation within the time frames agreed to in the Turnover Plan.

6.5.4. The Contractor must maintain all files and records related to participants for six (6) years after the end date of the contract, until the resolution of all litigation, claims, financial management review or audit pertaining to the Contract, or until the expiration of the retention requirements contained in the applicable State and Federal Laws, whichever is longest. The Contractor agrees to repay any valid, undisputed audit exceptions taken by LDH in any audit of the Contract.

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7.0 TERMS AND CONDITIONS

7.1. General Requirements

7.1.2. No contract/amendment shall be valid, nor shall the state be bound by the contract/amendment, until it has first been executed by the Secretary of LDH, or his designee, the Contractor and has been approved in writing by the director of the Office of State Procurement. The term of this contract shall be three (3) years.

With all proper approvals and concurrence of the Contractor, LDH may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, terms and conditions of the initial contract term. Prior to the extension of the contract beyond the initial thirty-six (36) month term, approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond the initial thirty-six (36) month term. The total contract term, with extensions, shall not exceed sixty (60) months. The continuation of the contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the contract.

7.1.3. The Contractor agrees to comply with all state and federal laws, regulations, and policies as they exist or as amended that are or may be applicable to this Contract, not specifically mentioned in this Section. Any provision of this Contract which is in conflict with federal statutes, regulations, or CMS policy guidance is hereby amended to conform to the provisions of those laws, regulations, and federal policy. Such amendment of the contract will be effective on the effective date of the statutes, regulations, or policy statement necessitating it, and will be binding on the parties even though such amendment may not have been reduced to writing and formally agreed upon and executed by the parties. The Contractor may request LDH to make policy determinations required for proper performance of the services under this Contract.

7.2. Amendments

7.2.1. The Contract may be amended at any time as provided in this paragraph. The Contract may be amended whenever appropriate to comply with state and federal requirements or state budget reductions. No modification or change of any provision of the Contract shall be made or construed to have been made unless such modification is mutually agreed to in writing by the Contractor and LDH, and incorporated as a written amendment to the Contract. Any amendment to the Contract shall require approval by LDH and the Division of Administration, Office of State Procurement prior to the amendment implementation.

7.2.2. LDH reserves the right to provide written clarification of contract requirements whenever deemed necessary during the term of this Contract, to ensure the smooth operations of OAAS LTSS programs. Such clarifications shall be implemented by the Contractor and will not require an amendment to the Contract.

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7.3. Applicable Laws and Regulations

The Contractor agrees to comply with all applicable federal and state laws and regulations including, but not limited to:

7.3.1 Constitutional provisions regarding due process and equal protection.

7.3.2. Title 42 Code of Federal Regulations (CFR) Chapter IV, Subchapter C (Medical Assistance Programs);

7.3.3. Sections 1128 and 1156 of the Social Security Act, relating to exclusion of the Contractor for fraudulent or abusive activities involving the Medicare and/or Medicaid Program;

7.3.4. The Federal Drug Free Workplace Act of 1988 (41 U.S.C. §81); and

7.3.5. Byrd Anti-Lobbying Amendment (31 U.S.C. §1352), which provides that contractors that apply or bid for an award exceeding one hundred thousand dollars ($100,000) shall file the required certification. Each tier shall certify to the tier above that it will not use Federal appropriated funds to pay any person or organization for influencing or attempting to influence an officer or employee of any agency, a member of Congress, officer or employee of Congress, or an employee of a member of Congress in connection with obtaining any Federal contract, grant or any other award covered by 31 U.S.C.§1352. Each tier shall also disclose any lobbying with non-Federal funds that takes place in connection with obtaining any Federal award. Such disclosures are forwarded from tier to tier up to LDH.

7.4. Contract Language Interpretation

Subject to Section 7.12 of this contract, the Contractor and LDH agree that in the event of a disagreement regarding, arising out of, or related to, Contract language interpretation, LDH's interpretation of the Contract language in dispute shall control and govern.

7.5. Emergency Management Plan

7.5.1. Before beginning operations and annually by April 30 of each contract year, the Contractor shall submit to LDH for approval an emergency management plan. The emergency management plan shall specify actions the Contractor shall conduct to ensure the ongoing provision of services in a disaster or manmade emergency including, but not limited to, epidemic, localized acts of nature, accidents, and technological and/or attack-related emergencies. Revisions to the LDH approved emergency plan shall be submitted to LDH for approval no less than thirty (30) days prior to implementation of requested changes. If the approved emergency management plan is unchanged from the previous year's plan, the Contractor shall submit a certification to LDH that the prior year's plan is still in place.

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7.6. Employment of Personnel

7.6.1. In all hiring or employment made possible by or resulting from this Contract, the Contractor agrees that:

7.6.1.1. There shall be no discrimination against any employee or applicant for employment because of handicap, age, race, color, religion, sex, national origin or sexual orientation; and

7.6.1.2. Affirmative action shall be taken to ensure that applicants are employed and that employees are treated during employment in accordance with all applicable state and federal laws regarding employment of personnel.

7.6.2. This requirement shall apply to, but not be limited to, the following: employment, upgrading, demotion, transfer, recruitment or recruitment advertising, layoff, termination, rates of pay or other forms of compensation, and selection for training including apprenticeship. The Contractor further agrees to give public notice in conspicuous places available to employees and applicants for employment setting forth the provisions of this Section. All solicitations or advertisements for employees shall state that all qualified applicants will receive consideration for employment without regard to handicap, age, race, color, religion, sex, or national origin. All inquiries made to the Contractor concerning employment shall be answered without regard to handicap, age, race, color, religion, sex, or national origin. All responses to inquiries made to the Contractor concerning employment made possible as a result of this Contract shall conform to federal, state, and local regulations.

7.7. Entire Contract

7.7.1. This Contract and any exhibits specifically incorporated herein by reference constitute the entire agreement between the parties with respect to the subject matter.

7.7.2. The Contractor shall comply with all provisions of the Contract and shall act in good faith in the performance of the provisions of said Contract. The Contractor shall be bound by all applicable Department issued guides. The Contractor agrees that failure to comply with the provisions of the Contract may result in the assessment of liquidated damages, sanctions and/or termination of the Contract in whole or in part, as set forth in the Contract. The Contractor shall comply with all applicable LDH policies and procedures in effect throughout the duration of the Contract period. The Contractor shall comply with all applicable LDH provider manuals, rules and regulations and guides.

7.7.3. LDH, at its discretion, will issue correspondence to inform the Contractor of changes in Medicaid policies and procedures which may affect the Contract. Unless otherwise specified in the Medicaid correspondence the Contractor will be given sixty (60) calendar days to implement such changes.

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7.8. Force Majeure

It is understood and agreed that neither party can foresee the exigencies beyond the control of each party which arise by reason of an Act of God or force majeure; therefore, neither party shall be liable for any delay or failure in performance beyond its control resulting from an Act of God or force majeure. The State shall determine whether a delay or failure results from an Act of God or force majeure based on its review of all facts and circumstances. The parties shall use reasonable efforts, including but not limited to, use of continuation of operations plans (COOP), business continuity plans, and disaster recovery plans, to eliminate or minimize the effect of such events upon the performance of their respective duties under this Contract.

7.9. Fraudulent Activity

7.9.1. The Contractor shall report to LDH any cases of suspected Medicaid fraud or abuse by its employees, subcontractors or by any service providers or participants. The Contractor shall report such suspected fraud or abuse in writing, in a format approved by the Department, as soon as practical after discovering suspected incidents, but no more than three (3) business days.

7.9.2. The Contractor shall adhere to the policy and process contained in this contract for referral of cases and coordination with LDH for fraud and abuse complaints regarding participants and service providers.

7.10. Duty to Defend

Upon notice of any claim, demand, suit, or cause of action against the State, alleged to arise out of or be related to this Contract, Contractor shall investigate, handle, respond to, provide defense for, and defend at its sole expense, even if the claim, demand, suit, or cause of action is groundless, false, or fraudulent. The State may, but is not required to, consult with or assist the Contractor, but this assistance shall not affect the Contractor's obligations, duties, and responsibilities under this section. Contractor shall obtain the State's written consent before entering into any settlement or dismissal.

7.11. Liability and Indemnification

7.11.1. Contractor Liability

Contractor shall be liable without limitation to the State for any and all injury, death, damage, loss, destruction, damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities of every name and description, which may occur or in any way arise out of any act or omission of Contractor, its owners, agents, employees, partners or subcontractors. The Contractor shall not indemnify for the portion of any loss or damage arising from the State's act or failure to act.

7.11.2. Intellectual Property Indemnification

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Contractor shall fully indemnify and hold harmless the State, without limitation, from and against damages, costs, fines, penalties, judgments, forfeitures, assessments, expenses (including attorney fees), obligations, and other liabilities in any action for infringement of any intellectual property right, including but not limited to, trademark, trade-secret, copyright, and patent rights.

When a dispute or claim arises relative to a real or anticipated infringement, the Contractor, at its sole expense, shall submit information and documentation, including formal patent attorney opinions, as required by the State.

If the use of the product, material, service, or any component thereof is enjoined for any reason or if the Contractor believes that it may be enjoined, Contractor, while ensuring appropriate migration and implementation, data integrity, and minimal delays of performance, shall at its sole expense and in the following order of precedence: (i) obtain for the State the right to continue using such product, material, service, or component thereof; (ii) modify the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; (iii) replace the product, material, service, or component thereof so that it becomes a non-infringing product, material, or service of at least equal quality and performance; or, (iv) provide the State monetary compensation for all payments made under the Contract related to the infringing product, material, service, or component, plus for all costs incurred to procure and implement a non-infringing product, material, or service of at least equal quality and performance. Until this obligation has been satisfied, the Contractor remains in default.

The Contractor shall not be obligated to indemnify that portion of a claim or dispute based upon the State's unauthorized: i) modification or alteration of the product, material or service; ii) use of the product, material or service in combination with other products not furnished by Contractor; or, iii) use of the product, material or service in other than the specified operating conditions and environment.

7.11.3. Limitations of Liability

For all claims against the Contractor not governed by any other provision of this Section, regardless of the basis on which the claim is made, the Contractor's liability for direct damages shall be limited to two times the maximum dollar amount of the Contract.

The Contractor shall not be liable for incidental, indirect, special, or consequential damages, unless otherwise specifically enumerated herein, or in a resulting task order or purchase order mutually agreed upon between the parties. In no circumstance shall the State be liable for incidental, indirect, special, or consequential damages; lost profits; lost revenue; or lost institutional operating savings.

7.12. Interpretation Dispute Resolution Procedure

7.12.1. The Contractor may request in writing an interpretation of the issues relating to the Contract from the Contract Monitor. In the event the Contractor disputes the

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interpretation by the Contract Monitor, the Contractor shall submit a written reconsideration request to the Assistant Secretary of OAAS.

7.12.2. The Contractor shall submit, within twenty-one (21) days of said interpretation, a written request disputing the interpretation directly to the Assistant Secretary of OAAS. The ability to dispute an interpretation does not apply to language in the Contract that is based on federal or state statute, regulation or case law.

7.12.3. The Assistant Secretary of OAAS shall reduce the decision to writing and provide a copy to the Contractor. The written decision of the OAAS Assistant Secretary shall be final decision of LDH.

7.12.4. Pending final determination of any dispute over a LDH decision, the Contractor shall proceed diligently with the performance of the Contract and in accordance with the direction of LDH.

7.13. Loss of Federal Financial Participation (FFP)

7.13.1. The Contractor hereby agrees to be liable for any loss of FFP suffered by LDH due to the Contractor's, or its subcontractors', failure to perform the services as required under this Contract.

7.13.2. The Contract establishes that FFP is not available for any amounts paid to a Contractor that could be excluded from participation in Medicare or Medicaid for any of the following reasons:

7.13.2.1. The Contractor is controlled by a sanctioned individual.

7.13.2.2. The Contractor has a contractual relationship that provides for the administration, management or provision of medical services, or the establishment or policies, or the provision of operational support for the administration, management or provision of medical services, either directly or indirectly, with an individual convicted of certain crimes as described in Section 1128(b) (8) (B) of the Social Security Act.

7.13.2.3. The Contractor employs or contracts, directly or indirectly, for the furnishing of health care, utilization review, medical social work, or administrative services, with one (1) of the following:

7.13.2.3.1. Any individual or entity excluded from participation in federal health care programs.

7.13.2.3.2. Any entity that would provide those services through an excluded individual or entity.

7.14. Terms of Payment

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7.14.1. The Contractor shall submit deliverables in accordance with established timelines and shall submit itemized invoices on or before the fifteen (15th) of each month.

7.14.3. Payments will be made to the Contractor after written acceptance by the Louisiana Department of Health of the payment task and approval of an invoice.

7.14.4. Payment amounts will reflect any liquidated damages that may be imposed as noted in Section 5.12.1.

7.14.5. LDH will make every reasonable effort to make payments within thirty (30) calendar days of the approval of invoice and under a valid contract.

7.14.6. Such payment amounts for work performed must be based on at least equivalent services rendered, and to the extent practical, will be keyed to clearly identifiable stages of progress as reflected in written reports submitted with the invoices.

7.14.6.1. The state shall not be billed for any provisional plans of care. Payment will be made only for final plans of care.

7.14.6.2. In situations where during the course of a quarterly monitoring visit for LTPCS participants it is indicated that an assessment is required due to a change in status, the Contractor shall not invoice the state for both a monitoring visit and a reassessment but will charge for either the monitoring visit or the reassessment.

7.14.7. During the transition to a new Contractor, for the last month of the Contract, the Department shall withhold seventy-five percent (75%) of the final payment to the Contractor for a maximum of ninety (90) days from the due date of such amount to ensure that the outgoing Contractor fulfills its contractual obligations.

7.14.8. The Contractor will not be paid more than the maximum amount of the contract.

7.15. Retainage

7.15.1 The Department shall secure a retainage of ten (10%) from all billings under the contract as surety for performance.

7.15.2 On successful completion of contract deliverables, the retainage amount, minus the amount of any liquidated damages assessed by the Department against the Contractor, may be released on an annual basis.

7.15.3 Within ninety (90) days of the termination of the contract, if the Contractor has performed the contract services to the satisfaction of the Department and all invoices appear to be correct, the Department shall release all retained amounts to the Contractor, minus the amount of any liquidated damages assessed by the Department against the Contractor.

7.16. Record Retention

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Financial records, supporting documents, statistical records, and all other records pertinent to this Contract shall be retained for a period of six (6) years from the date of submission of the final payment or as required by applicable State or Federal Law, whichever is longer. The only exception is the following:

7.16.1. If any litigation, claim, financial management review, or audit is started before the expiration of the retention period, the records shall be retained until all litigation, claims or audit findings involving the records have been resolved and final action taken.

7.17. References to Statutes, Rules, or Regulations

All references in this contract to any statute, rule, or regulation shall be deemed to refer to the provisions of the statute, rule, or regulation as they exist at the time of the issuance of the contract or as they may be hereafter amended. At any given time, the Contractor shall comply with the provisions that are currently in effect at that time.

7.18. Reporting Changes

The Contractor shall, within twenty four (24) hours of the event, notify LDH of any of the following:

7.18.1. Change in business address, telephone number, facsimile number, and e-mail address;

7.18.2. Change in corporate status or nature;

7.18.3. Change in business location;

7.18.4. Change in solvency;

7.18.5. Change in corporate officers, executive employees, or corporate structure;

7.18.6. Change in ownership, including but not limited to the new owner's legal name, business address, telephone number, facsimile number, and e-mail address;

7.18.7. Change in incorporation status;

7.18.8. Change in federal employee identification number or federal tax identification number; or

7.18.9. Change in Contractor's litigation history, current litigation, audits and other government investigations both in Louisiana and in other states.

7.19. Safety Precautions

LDH assumes no responsibility with respect to accidents, illnesses or claims arising out of any activity performed under this Contract. The Contractor shall take necessary steps to ensure or

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protect itself, and its personnel. The Contractor agrees to comply with all applicable local, state, and federal occupational and safety acts, rules, and regulations.

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7.20. Security

Contractor's personnel shall comply with all security regulations in effect at the State's premises and externally for materials and property belonging to the State or to the project. Where special security precautions are warranted (e.g., correctional facilities), the State shall provide such procedures to the Contractor, accordingly.

7.21. Software Reporting Requirement

All reports submitted to LDH by the Contractor must be in format accessible and modifiable by the standard Microsoft Office Suite of products, Version 2010 or later, or in a format accepted and approved by LDH.

7.22. Termination for Convenience

LDH may terminate this Contract for convenience and without cause upon thirty (30) calendar day's written notice to the Contractor of such termination or negotiating with the Contractor an effective date. The Contractor shall be entitled to payment for deliverables in progress, to the extent work has been performed satisfactorily.

7.23. Termination for Contractor Insolvency, Bankruptcy, Instability of Funds

7.23.1. The Contractor's insolvency or the filing of a petition in bankruptcy by or against the Contractor shall constitute grounds for termination for cause. If LDH determines the Contractor has become financially unstable, LDH may, at its sole discretion immediately terminate this Contract upon written notice to the Contractor effective the close of business on the date specified.

7.24. Termination for Ownership Violations

The Contractor is subject to termination, unless the Contractor can demonstrate changes of ownership or control, when:

7.24.1. A person with a direct or indirect ownership interest in the Contractor:

7.24.1.1. Has had civil liquidated damages or assessment imposed under §1128A of the Social Security Act; or

7.24.1.2. Has been excluded from participation in Medicare or any state health care program.

7.24.2. Any individual who has a direct or indirect ownership interest or any combination thereof of five percent (5%) or more, or who is an officer (if the Contractor is organized as a corporation), or who is a partner (if it is organized as a partnership), or who is an agent or a managing employee, is under temporary management.

7.24.3. The Contractor has a direct or indirect substantial contractual relationship with an excluded individual or entity. "Substantial contractual relationship" is defined as any

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direct or indirect business transactions that amount in a single fiscal year to more than twenty-five thousand dollars ($25,000) or five percent (5%) of the Contractor's total operating expenses, whichever is less.

7.25. Time is of the Essence

Time is of the essence in this Contract.

7.26. Titles

All titles used herein are for the purpose of clarification and shall not be construed to infer a contractual construction of language.

7.27. Use of Data

LDH shall have unlimited rights to use, disclose, or duplicate, for any purpose, all information and data developed, derived, documented, or furnished by the Contractor resulting from this Contract.

7.28 Record Ownership

All records, reports, documents, and other material delivered or transmitted to Contractor by the Department shall remain the property of the Department, and shall be returned by Contractor to the Department, at Contractor's expense, at termination or expiration of this contract. All records, reports, documents, or other material related to this Contract and/or obtained or prepared by Contractor in connection with the performance of the services contracted for herein shall become the property of the Department, and shall, upon request, be returned by Contractor to the Department, at Contractor's expense, at termination or expiration of this contract. All pre-existing records, documents or other materials owned by Contractor prior to the effective date of this contract remain the property of Contractor.

7.29. Waiver

The waiver by LDH of any breach of any provision contained in this Contract shall not be deemed to be a waiver of such provision on any subsequent breach of the same or any other provision contained in this Contract and shall not establish a course of performance between the parties contradictory to the terms hereof.

7.30. Warranty of Removal of Conflict of Interest

The Contractor shall warrant that it, its officers, and its employees have no interest and shall not acquire any interest, direct or indirect, which conflicts in any manner or degree with the performance of services hereunder. The Contractor shall periodically inquire of its officers and employees concerning such conflicts, and shall inform LDH promptly of any potential conflict. The Contractor shall warrant that it shall remove any conflict of interest prior to signing the Contract.

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DEFINITIONS

Abandoned Call - An inbound call received during Business Hours in which a caller selects a valid option to be transferred to a queue and disconnects before speaking to a live person will be considered abandoned. Callers that are transferred to the voicemail queue by the IVR will not be considered abandoned. Callers that do not hold in a queue for at least 30 seconds will not be considered abandoned

~~**Abandonment Rate** - The percentage of inbound phone calls received during Business Hours that are not answered by a live person before the caller hangs up. It is calculated as tTotal Abandoned Calls divided by total inbound calls received during Business Hours (in percent).~~

Abandonment Rate - Total Abandoned Calls divided by total inbound calls received during Business Hours (in percent).

Appeal – A request for a review of an adverse decision relative to Long Term Supports and Services.

Assessment and Care Planning Training -- Training provided by the Office of Aging and Adult Services (OAAS) at least once a month, including, but not limited to a four (4) day classroom training and follow up competency-based evaluation.

Average Hold Time – Total Hold Time divided by the total number of calls answered by a live person.

Average Speed to Answer (ASA) – Total Wait Time divided by the total number of calls answered by a live person.

Bureau of Health Services Financing (BHSF) -- The organizational unit within the Louisiana Department of Health, Office of Management & Finance that is responsible for operating the Medicaid program including eligibility, program operations, financial management, and policy implementation and support.

Business Continuity Plan (BCP) - A plan focused on maintaining and restoring the operational function of the organization in the event of a disaster, emergency, or other unexpected event and includes items related to IT, employee notification processes, staffing, and the procurement of supplies needed to conduct operations in the emergency mode environment.

Business Day - Monday, Tuesday, Wednesday, Thursday, and Friday, excluding State designated holidays. A listing of State designated holidays can be found at https://doa.louisiana.gov/state-employees/state-holiday-schedule/.

Business Hours - 8:00 a.m. to 5:00 p.m. Central Time (CT) on Business Days.

Calendar Day - All seven (7) days of the week. Unless otherwise specified, the term "days" in the Contract refers to Calendar Days.

Can - Denotes an allowable activity, but not a mandatory requirement.

Case Management – See also "Support Coordination".

Centers for Medicare and Medicaid Services (CMS) - The organizational entity within the United States Department of Health and Human Services that provides administration and funding for the Medicaid program.

Certification Period – The period during which the Participant is eligible for services, based upon the most recent assessment, change of status recertification or annual routine recertification determination.

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- For LTPCS State Plan Participants, the Prior Authorization is issued between day three hundred sixty-five (365) and day five hundred forty-five (545). A routine recertification should be completed between the two hundred sixtieth (260^{th}) through the five hundred forty-fifth (545^{th}) day of the Certification Period to be considered a timely annual reassessment. OAAS will have the option to extend the timely completion date for LTPCS Participants to the five hundred forty-fifth (545^{th}) day of the Certification Period.

Client/Clinical Assessment Protocols (CCAP) – Focuses on a person's function and quality of life, assessing the person's needs, strengths and preferences. They are utilized by OAAS trained and certified assessors in the care planning process, and facilitate referrals when appropriate. When used on multiple occasions (e.g., upon reassessment), the CCAP provide the basis for an outcome-based assessment of the person's response to care services.

Contract – The written agreement between LDH and the Contractor, which is comprised of the terms and conditions set forth in the LDH Standard Contract Form – CF-1, any attachments and/or exhibits incorporated therein, and any amendments thereof; the RFP and any addenda issued thereto; and the Contractor's proposal, and any appendices, attachments, and exhibits thereto or incorporated therein by reference.

Contract Monitor – The person designated by LDH to be responsible for negotiating, administering, and enforcing the terms and conditions of this Contract and the primary point of contact through which all information and/or communication pertaining to this Contract shall flow between LDH and the Contractor.

Contract Start Date – The effective date of the contract, as set forth in the LDH Standard Contract Form (Attachment II).

Contractor - The entity that enters into this Contract with LDH for the provision of services described herein.

Corrective Action Plan (CAP) - A plan developed by the Contractor that is designed to ameliorate an identified deficiency and prevent reoccurrence of that deficiency. The CAP outlines all steps/actions and timeframe necessary to address and resolve the deficiency.

Data Management Contractor – The Contractor responsible for managing the Request for Services Registry and issuing the Prior Authorizations (PA).

Department – The Louisiana Department of Health.

Disaster Recovery Plan - A plan designed to recover systems, networks, workstations, applications, etc. in the event of a disaster, emergency, or other unexpected event.

Discussions - For the purposes of this RFP, a formal, structured means of conducting written or oral communications/presentations with responsible Proposers who submit proposals in response to this RFP.

Electronic Visit Verification (EVV) system - A system that electronically verifies service visits by capturing the type of service delivered, individual receiving the service, date and location of service delivery, individual providing the service, and the time the service begins and ends.

Face-to-Face Assessment Visit - An interview with the requestor conducted in the requestor's home during which the interRAI HC assessment and other tasks are completed.

Fee-for-Service (FFS) - A method of provider reimbursement based on payments for specific services rendered.

Fiscal Intermediary (FI) - The Contractor responsible for Medicaid Management Information System development and support, claims and encounter processing, pharmacy support services, provider support services, financial and

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accounting systems, prior authorization and utilization management, fraud and abuse systems, and decision support.

Full-Time Equivalent (FTE) – The equivalent of one (1) individual full-time employee who works forty (40) hours per week.

Functional Eligibility Determination - The process by which an individual may be determined functionally eligible for LTSS services.

Go-Live Date –The Go-Live Date begins Phase Two of the Transition Period.

Good Faith Effort – Two (2) documented attempts on two (2) separate days.

Grievance Process – The procedure for addressing Participants' complaints relative to a provider's delivery of home and community based services.

HCBS Recertification – The annual redetermination of whether a Participant meets the medical/functional and program requirements for eligibility.

Hold Time – The total amount of time an answered call is in hold status, from the time the call is answered by a live person until the call disconnects from the system.

Home and Community Based Services (HCBS) - Services included under Sections 1915(c) and 1915(i) of the Social Security Act. HCBS services also include the State Plan LTPCS services.

Human Services Field - Social work, psychology, counseling, recreational therapy, occupational therapy, physical therapy, nursing, and sociology. Any other degree to be considered as a Human Services Field must be approved by OAAS.

Information Systems (IS) - A combination of computing hardware and software that is used in: (a) the capture, storage, manipulation, movement, control, display, interchange or transmission of information, *i.e.,* structured data (which may include digitized audio and video) and documents; and/or (b) the processing of such information for the purposes of enabling and/or facilitating a business process or related transaction.

Initial Targeting Criteria (ITC) – A set of criteria used to determine whether an applicant faces a substantial possibility of deterioration in mental or physical functioning if community-based services or nursing facility services are not provided within one hundred twenty (120) Calendar Days.

Insolvency - A financial condition that exists when an entity is unable to pay its debts as they become due in the usual course of business, or when the liabilities of the entity exceed its assets.

interRAI Home Care (iHC) Assessment– An assessment tool used to determine eligibility for Home and Community Based long term supports and services programs. The interRAI HC assessment is also used in gathering information to be used in the determination of the Participant's resource allocation of service hours and for the development of a care plan. The interRAI HC assessment is used by OAAS.

Level of Care Eligibility Tool (LOCET) - A research-based tool that utilizes uniform criteria designed to determine whether the applicant has met the requirements of level of care screening for long term supports and services.

Liquidated Damages – Monetary sanctions that may be assessed whenever a Contractor and/or its Subcontractors fail to achieve certain performance standards and other items defined in the terms and conditions of the contract.

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Long Term Personal Care Services (LTPCS) – A Medicaid state plan service to assist eligible individuals with activities of daily living, which may include instrumental activities of daily living, if such services are necessary.

Louisiana Department of Health (LDH) – The Agency responsible for promoting and protecting health and ensuring access to medical, preventive, and rehabilitative services for all citizens in the State of Louisiana.

Major Subcontract – Any contract, subcontract, or agreement pursuant to which the Contractor either:

- Delegates responsibility for all, or part, of any of the Contractor's activities or obligations under any contract resulting from this RFP; or
- Will, or is reasonably expected to, pay more than one hundred thousand dollars ($100,000) per year.

Major Subcontractor – Any entity with a major subcontract with the Contractor. Major subcontractors may include, without limitations, affiliates, subsidiaries, and unaffiliated parties.

May – Denotes an allowable activity, but not a mandatory requirement.

Medicaid Eligibility Office - LDH offices located within select parishes of the State and centralized State Office operations that are responsible for initial and ongoing Medicaid financial eligibility determinations.

Medicaid Management Information System (MMIS) – The mainframe system where eligibility, authorization status, and claims data are located.

Medical Deterioration Review – The review of a physician's statement regarding likelihood of mental or physical decline for certain LTPCS requestors.

Must – Denotes a mandatory requirement.

Nursing Facility Level of Care – The functional eligibility criteria used to determine eligibility for nursing facility and/or home and community based services.

Nursing Facility Service – Twenty-four (24) hour care for rehabilitative, restorative and ongoing skilled nursing care. These services are provided in an institution (or a distinct part of an institution) which is primarily engaged in providing these and related services for residents who require medical or nursing care, or rehabilitation services and meets the requirements for a SNF described in subsections (b), (c), and (d) of Sections 1819 and 1919 of the Social Security Act.

OAAS Participant Tracking System (OPTS) – A web-based information system used to capture and track Participant demographic and contact information, perform and track the Participant's initial and subsequent LOCET screening. This program is continuing to develop in its robustness and capacity to house more information.

Original - denotes must be signed in ink or an electronic signature as provided by LAC 4:I.701 et seq.

Participant - A Medicaid recipient who is receiving LTPCS services.

Performance Indicators – Specific operationally defined performance indicators utilizing data to track performance to identify opportunities for improvement.

Person-Centered Planning - A process for developing a Plan of Care that is directed by the Participant and/or his or her representative and which identifies the Participant's preferences and requirements. In a person-centered system, the Participant has maximum choice and control over the supports he or she receives. Those requiring support, along with family members or representatives, guide the planning process to ensure that the Participant's preferences are central to the Plan of Care. This approach actively engages a Participant's family and encourages use of community networks to develop a flexible and cost-effective plan. Within a person-centered system,

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Participants and service providers work in full partnership to guarantee that the person's values, experiences and preferences are central to planning and the delivery of services.

Plan of Care (POC) - A person-centered tool developed through a comprehensive assessment to identify long term services and supports needed by the Participant. The POC shall employ a variety of information sources including information obtained in interviews with the Participant, family, and caregivers. The POC shall address the Participant's goals, assessed needs and include strategies to mitigate risks identified through the comprehensive assessment.

Prior Authorization - The issuance of approval to provide services by the Data Management Contractor.

Program of All-Inclusive Care for the Elderly (PACE) - A program which coordinates and provides needed preventive, primary health, acute and long term supports and services for older adults so they can continue living in the community. This program provides services across all care settings on a twenty-four (24) hour basis each day of the year.

Protected Health Information (PHI) – Individually identifiable health information that is maintained or transmitted in any form or medium and for which conditions for disclosure are defined in the HIPAA Privacy and Security Rules.

Provider Subcontract – An agreement between a Contractor and a provider of services or person who agrees to perform any administrative function or service for the Contractor specifically related to fulfilling the Contractor's obligations under the terms of this RFP.

Quality Management (QM) – The ongoing process of assuring that the deliverables are met in a correct and timely manner.

Readiness Review – Refers to LDH's assessment of the Contractor's ability to fulfill the RFP requirements. Such review may include but not be limited to review of proper licensure; operational protocols; review of the Contractor's standards; and review of systems. The review may be done as a desk review, on-site review, or combination and may include interviews with pertinent personnel so that LDH can make an informed assessment of the Contractor's ability and readiness to render services.

Reassessments for Participant Change of Status - Reassessments which are conducted upon any reported change in condition which may affect the Participant's continued eligibility for HCBS services. They may or may not require a face-to-face assessment visit with the Participant.

Recipient – An individual who has been determined eligible and is currently enrolled in Medicaid.

Registered Nurse (RN) – Person licensed as a Registered Nurse by the Louisiana State Board of Nursing.

Representative - Any person who possesses legal authority to obligate or act on behalf of another. Also known as the authorized representative.

Request for Services Registry (RFSR) – The registry of requestors for waiver services offered by OAAS. The RFSR is maintained by the Data Management Contractor.

Resource Allocation System – As used in this RFP, resource allocation system refers to the OAAS evidence-based methodology for establishing maximum levels of CCW and LTPCS services based upon assessment results. This resource allocation system is referred to as SHARe (Service Hour Allocation of Resources).

Responsible Party – An individual, often the head of household, who is authorized to make decisions and act on behalf of the Recipient. This is the same individual that completes and signs the Medicaid application on behalf of a covered individual, agreeing to the rights and responsibilities associated with Medicaid coverage.

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Routine Annual Reassessments - Reassessments which are conducted during a face-to-face assessment visit on a routine, annual basis to determine the Participant's continued eligibility for HCBS services.

Shall - Denotes a mandatory requirement.

Should - Denotes a preference but not a mandatory requirement.

Solvency -The minimum standard of financial health for a Contractor where assets exceed liabilities and timely payment requirements can be met.

State - The state of Louisiana.

State Plan – The agreement between the State and CMS that describes how the Medicaid program is administered and sets out groups of individuals to be covered, services to be provided, methodologies for providers to be reimbursed, and the administrative activities that are underway in the State.

Subcontractor – A person or entity that contracts with a Contractor for the performance of a part of the principal contract for professional, personal, consulting, or social services, or combination of such services.

Support Coordination – A system (also known as Case Management) which assures that appropriate social services, and long term supports and services are provided to Participants in community based waiver programs.

System Unavailability – Measured within the information system's span of control. A system is considered not available when a system user does not get the complete, correct full-screen response to an input command within three (3) minutes after depressing the "enter" or other function key.

The OAAS identified assessment system – A proprietary software system currently used by OAAS to house interRAI HC assessment data and Plans of Care for Participants.

Timely – Existing or taking place within the designated period; within the time required by statue or rules and regulations, contract, or policy requirements.

TTY/TDD – Telephone Typewriter and Telecommunications Device for the Deaf, which allows for interpreter capability for deaf callers.

Turnover Phase – Includes all activities the Contractor is required to perform in conjunction with the end of the contract.

Turnover Plan - The written plan developed by the Contractor, approved by LDH, to be employed during the Turnover Phase.

Wait Time – the total amount of time that an answered call waits in a queue, from the time the caller selects a valid option until the call is answered by a live person.

Will - Denotes a mandatory requirement.

Willful – Refers to conscious or intentional but not necessarily malicious act.

Worker Back-up Plan – A plan that provides for continuation of a Participant's services in the event of a direct support worker's unplanned absence.

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ACRONYMS

ACD – Automated Call Distribution
ADHC – Adult Day Health Care
ADL – Activities of Daily Living
BHSF – Bureau of Health Services Financing
CCW – Community Choices Waiver
CFR – Code of Federal Regulations
CMS – Centers for Medicare and Medicaid Services
DOA - Division of Administration
EPSDT – Early and Periodic Screening, Diagnostic and Treatment
EVV – Electronic Visit Verification
FFP – Federal Financial Participation
FFS - Fee-for-service
FTP – File Transfer Protocol
HCBS – Home and Community Based Services
HIPAA – Health Insurance Portability and Accountability Act
HITECH – Health Information Technology for Economic and Clinical Health Act
IADL – Instrumental Activity of Daily Living
ITC – Initial Targeting Criteria
LDH – Louisiana Department of Health
LOCET – Level of Care Eligibility Tool
LTPCS – Long Term Personal Care Services
LTSS – Long Term Supports and Services
MEDS – Medicaid Eligibility System
MIHC – Monitored In-Home Care
MMIS – Medicaid Management Information System
MSW – Master of Social Work
NVRA – National Voter Registration Act
OAAS – Office of Aging and Adult Services
ODBC – Open Database Connectivity
OLE – Object Linking and Embedding
OPTS – OAAS Participant Tracking System
OSP – Office of State Procurement
PACE – Program of All-Inclusive Care for the Elderly
PAS – Personal Assistance Services
PASRR – Pre-Admission Screening and Resident Review
PCA – Personal Care Assistant
PCS – Personal Care Services
PHI – Protected Health Information
POC – Plan of Care
QA --Quality Assurance
QI -- Quality Improvement
RFP – Request for Proposals
RFSR – Request for Services Registry
RN – Registered Nurse
SCMS – Statement of Change in Medical Status
SHARe – Service Hour Allocation of Resources
SFTP – Secure File Transfer Protocol
SPOE – Single Point of Entry

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SQL – Structured Query Language
SSA – Social Security Act
TTY/TDD – Telephone Typewriter and Telecommunications Device for the Deaf
VPN – Virtual Private Network
XML – Extensible Markup Language

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LaGov#2000761546A2
Exhibit I A

CERTIFICATE OF ASSISTANT SECRETARY

I, **Carrie Glidden**, in my capacity as **Assistant Secretary of Conduent State Healthcare, LLC**, a Delaware limited liability company ("Company"), am delivering this Certificate of Assistant Secretary to the **Louisiana Department of Health, Office of Aging and Adult Services** (the "Department") in connection with the Company's contract with the Department for long-term care services (LaGOV# 2000761546)

I do hereby certify that **Anna Sever** is a duly appointed, qualified and acting officer of the Company. Ms. Sever holds the office of **President** of the Company. As an officer of the Company, she has the requisite legal authority to bind the Company and to take any and all lawful actions on the Company's behalf, including signing all contracts and contract amendments.

IN WITNESS WHEREOF, I have set my hand to this certificate as of this **17th** day of **October**, 2024.

CONDUENT STATE HEALTHCARE, LLC,
a Delaware limited liability company

By: Carrie L. Glidden
Carrie Glidden, Assistant Secretary

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION
BA-22 (Revised 7/2020)

Date: 3/17/2025

Dept/Budget Unit/Program #: 09/320/1000

Dept/Agency/Program Name: LDH/ Office of Aging and Adult Services

Purchase Order/Contract #: 2000761546A2

Agency/Program BA-22 # : 320/ 1

Agency/Program Contract #: 320/

Fiscal Year for this BA-22: 2026-27 *(yyyy-yy)*

BA-22 Start/End Dates: 07/01/26 *(Start Date)* 06/30/27 *(End Date)*

Multi-year Contract (Yes/No): YES *If "Yes", provide contract dates:* 07/01/23 *(Start Date)* 06/30/28 *(End Date)*

CONDUENT STATE HEALTHCARE, LLC *(Contractor/Vendor Name)*

310077976 *(Contractor/Vendor No.)*

(Provide a statement of "Services Provided")

The Contractor will provide information and referral services refarding major LTSS programs and other reesources available to persons with adult-onset disabilities. The Contractor will ensure callers are informed of all available services. The Contractor also provides access to Medicaid LTSS programs through telephone-based screeninings of applicants using the Louisiana Level of Care Evaluation Tool (LOCET). The contractor will also provide face-to-face, in home assessments for persons receiving Medicaid.

Contract Amendment (Yes/No): YES **Amendment Start/End Dates:** 07/01/26 *(Start Date)* 06/30/28 *(End Date)*

Contract Cancellation (Yes/No): NO **Date of Cancellation:**

(Provide rationale for amendment or cancellation)

This information is to be provided at the Agency/Program Level

MEANS OF FINANCING	AMOUNT			
	Current Year	%	Total Contract	%
State General Fund	$3,745,737.36	%	$3,745,737.36	50%
Interagency Transfers	$0.00	%	$0.00	0%
Fees and Self Gen.	$0.00	%	$0.00	0%
Statutory Dedication	$0.00	%	$0.00	0%
Federal	$3,745,737.36	%	$3,745,737.36	50%
TOTALS	$7,491,474.72	%	$7,491,474.72	100%

*Specify Source (i.e., grant name, fund name, IAT sending agency and revenue source, fee type and source, etc.)

Are revenue collections for funds utilized above in line with budgeted amounts? *(Yes/No)* YES

If not, explain.

This information is to be provided at the Agency/Program Level

Name of GL /Category:	OTHER CHARGES- CONTRACTS
GL/Category Number:	5510400/5620056
Amount Budgeted:	$8,728,432.00
Amount Previously Obligated:	$0.00
Amount this BA-22:	$7,491,474.72
Balance:	$8,678,432.00

The approval of the aforementioned contract will not cause this agency/program to be placed in an Object Category deficit.

Agy/Prg Contact:
Name: Brittiny Simon
Title: Contract and Lease Manager, PM1A
Phone: 225.219.0319

Reviewed/Approved By:
Name: Lora Bennett
Title: Director of Finance & Admin Support Svcs
Phone: 225-219-5855

FOR AGENCY USE ONLY

COST CENTER	FUND	G/L	ORDER #	GRANT #	WBS ELEMENT	AMOUNT
3052110502	305000060E	5510400	MVA49F148SPL	A3050014	FY26	$7,491,474.72
3052110502	305000060E	5510400	MVA49F148SPL	A3050014	FY27	$7,491,474.72

App #	Entity	Type	Parish(es)	Total Grant Request	System Connections	System Population	Match Amt	Total Score
1145	**Tullos**	Water	Lasalle	**$3,285,800**	242	726	41.1	89
1169	**South Bossier Water System, Inc.**	Water	Bossier	**$4,410,000**	680	2040	0	86
1165	**St. Tammany Parish**	Water	St Tammany	**$2,810,077**	275	825	31	85
1204	**Ferriday**	Water	Concordia	**$3,102,000**	1290	3192	0	84
1161	**Delcambre**	Water	Vermilion	**$1,480,000**	819	2457	26	82
1164	**Grand Coteau**	Water	Lafayette	**$3,700,000**	550	1650	26	82
1150	**Jones-McGinty Water System**	Water	Morehouse	**$436,100**	232	696	51	80
1073	**Broussard**	Water	Lafayette	**$3,710,000**	1394	4182	26	86
1072	**Mire Branch Water Corporation**	Water	Lafayette	**$4,224,180**	3000	9000	31	86
1071	**Leonville**	Water	Lafayette	**$690,000**	3184	9552	31	86
1207	**Farmerville**	Water	Union	**$4,255,000**	1800	5400	26	84
1084	**Slidell**	Water	St Tammany	**$3,620,740**	12468	37404	31	91
1060	**Walker**	Water	Livingston	**$3,710,721**	5500	16500	26	88
1197	**Buckeye Water District 50, Inc.**	Water	Rapides	**$1,894,400**	4026	12078	26	86
1104	**Rapides Parish Sewer District No 1**	Sewer	Rapides	**$3,372,402**	375	1125	26	70
1136	**Moreauville**	Sewer	Avoyelles	**$1,800,000**	480	1440	42	69
1151	**Waterproof**	Sewer	Tensas	**$2,600,000**	351	1053	0	60
1115	**Blanchard**	Sewer	Caddo	**$5,645,000**	1640	4920	26	100
1047	**Westlake**	Sewer	Calcasieu	**$290,000**	2137	6411	26	97
1163	**Concordia Parish Sewerage District #1**	Sewer	Concordia	**$852,000**	1130	3390	26	85
1081	**Jonesboro**	Sewer	Jackson	**$3,672,000**	2	6900	51.4	82
1056	**Jefferson Parish**	Sewer	Jefferson	**$753,228**	6602	6920	51	82
1035	**Leesville**	Sewer	Vernon	**$725,000**	3300	9900	26	74
1043	**Vinton**	Sewer	Calcasieu	**$430,000**	1498	4494	26	71
1094	**Jefferson Parish**	Sewer	Jefferson	**$5,000,000**	91869	248600	55	82
1033	**DeRidder**	Sewer	Beauregard	**$750,000**	4800	14400	26	80
TOTAL				**$67,218,648**				

Round	Entity	Type	Comments	Previous Action
2	Brusly	Sewer	Request for $53,431 in additional WSP funding. System will provide additional $16,569 to meet local match commitment of 31%. Original grant amount of $2,756,966 and increased by $1,599,823 (12/14/23) for a total of $4,356,789. This additional amount would result in an increase to $4,410,220, an increase of 62.58% of the original grant. JLCB approval is required.	Additional funds of $1,599,823 awarded by WSC December 14, 2023; approved by JLCB December 14, 2023
1	Eunice	Sewer	Request for additional $5,557,205 in additional WSP funding. System will provide additional $1,142,495 of local match, and is committed to a DEQ loan of $12,00,000 resulting in a total match commitment of 138.62%. Original grant amount of $5,000,000 would be increased to $10,557,205, an increase of 111.14%. JLCB approval is required.	
1	Henderson-Nina	Water	Request for additional $1,277,000 in additional WSP funding. System will provide additional $396,228 of local match to meet total match commitment of 31%. Original grant amount of $10,266,316 and increased by $1,030,000 (6/30/24) for a total of $11,296,316. This additional amount would result in an increased to $12,573,316, an increase of 22.47% of the original grant. JLCB approval is required.	Additional funds of $1,030,000 awarded by WSC June 20,2024; approved by JLCB August 9, 2024
2	Jennings	Water	Request for additional funding and decrease in match commitment, (WSP increase of $4,397,391 with no Local Match increase) which would result in a decrease of match commitment from 76.1% to 40.51%. Original grant amount of $4,999,726 would be increased to $9,394,117, an increase of 87.95%. JCLB approval is required. (If original match commitment applied to additional funding request, it would result in WSP $2,473,163, Local $1,921,228)	Denied additional funds request at December 2024 meeting; Allowed for Scope Change
2	St. Martin Parish	Water	Request for additional $763,359 in additional WSP funding. System will provide additional $236,641 to meet local match commitment of 31%. Original grant amount of $11,000,000 would be increased to $11,763,359, an increase of 6.49%. JLCB approval is required.	
2	Ville Platte	Water	Request for additional funding and decrease in match commitment, (WSP increase of $695,315 with no Local Match increase) which would result in a decrease of match commitment from 26.00% to 22.86%. Original grant amount of $5,000,000 would be increased to $5,695,315, an increase of 13.9%. JCLB approval is required. (If original match commitment applied to additional funding request, it would result in WSP $551,838, Local $143,477)	
2	Youngsville	Sewer	Request for additional funding and decrease of match commitment, (WSP increase of $2,757,258 with Local Match increase of $400,000) which would result in a decrease of match commmitment from 154.41% to 100%. Original grant amount of $5,000,000 would be increased to $7,757,258, and increase of 64.46%. JCLB approval is required. (If original match commitment applied to additional funding request, it would result in WSP $1,083,785, Local $1,673,477)	

Water Sector Program Phase 2
FY 25-26
Guidelines

State Guidance

- Act 410 of the 2021 Regular Session of the Louisiana Legislature
- Act 497 of the 2024 Regular Session of the Louisiana Legislature

Important Dates

- August 8, 2025 – Commission approves Water Sector Program – Phase 2 Guidance.
- –
- July 11, 2025 – Working panel prepares ratings and recommendations for Commission.
- August 8, 2025 (anticipated) – Commission approves funding recommendations to submit to JLCB.
- August 8, 2025 (anticipated) – JLCB approves funding recommendations from Commission.

Definitions

DOA	Louisiana Division of Administration
OCD-LGA	Louisiana Office of Community Development – Local Government Assistance
LDH	Louisiana Department of Health
DEQ	Louisiana Department of Environmental Quality
OFPC	Louisiana Office of Facility Planning & Control
JLCB	Joint Legislative Committee on the Budget
The Act	Act 497 of the 2024 Regular Session of the Louisiana Legislature
Commission	Water Sector Commission
Working Panel	LDH, DEQ, OCD-LGA, and OFPC
WSP	Water Sector Program (Rounds 1 and 2)
WSP-P2	Water Sector Program – Phase 2

Application Process

Applications were accepted between October 28, 2024 and December 12, 2024, via the online portal created by the Office of Technology Services. The working panel for this program is made up of representatives from the following: Louisiana Department of Health (LDH), Department of Environmental Quality (DEQ), Office of Community Development – Local Government Assistance (OCD-LGA), and Office of Facility Planning and Control (OFPC). The applications were reviewed by LDH and DEQ based on documentation submitted and data available to the reviewing agency. OCD-LGA reviewed the scores submitted by LDH and DEQ and developed funding recommendations for submittal to the Water Sector Commission. Funding recommendations will be provided to the Water Sector Commission in separate tiers based on the population of the community water or sewer system. The three tiers are as follows:

- Less than 3,300
- 3,301 – 10,000
- Greater than 10,000

The population of a water or sewer system is determined by multiplying 3 times the number of active services connections. On a case-by-case basis, population can also be determined using census data (i.e. when a system does not serve customers outside the corporate limits of the municipality). No new applications were accepted for the FY 2025 – 2026 funding.

Timeline

- DOA provided panel ratings to Commission by January 27, 2025.
-

Eligible Applicants

Public water system – System for the provision to the public of water for potable water purposes through pipes or other constructed conveyances, if such system has at least 15 service connections or regularly serves an average of at least 25 individuals daily at least 60 days out of the year (LAC 51:XII).

Community sewerage system – System that serves multiple connections and consists of a collection and/or pumping/transport system and treatment facility (LAC 51:XIII).

It is important to note that for profit public water systems and/or community sewerage systems are not eligible for funding by the Water Sector Program – Phase 2. Also, any water or sewer system that received funding in the Water Sector Program – Rounds 1 or 2 is not eligible for funding under the 25/26 Program Year of the Water Sector Program– Phase 2, with the following exceptions:

- Systems funded under WSP – Rounds 1 or 2 may apply to consolidate one or more systems; or

- Systems funded in WSP – Round 1 as a result of a Capital Outlay application and did not receive funding for the same system during WSP – Rounds 1 or 2.

PWS IDs for water systems and AI numbers for sewer systems for all applications submitted under 25/26 Water Sector Program – Phase 2 will be reviewed to ensure that only eligible applications are considered.

Eligible Activities

Guidance has aligned the use of these funds with the wide range of types or categories of projects that would be eligible to receive financial assistance through the Environmental Protection Agency's (EPA) Clean Water State Revolving Fund (CWSRF) or Drinking Water State Revolving Fund (DWSRF).

The following are types of projects that are eligible under this program:

- Improvements to enable systems to comply with drinking water regulations
- Infrastructure capital improvements, including the installation and replacement of failing treatment and distribution systems
- Consolidation of existing drinking water systems
- Construct, improve, and repair wastewater treatment plants
- Control non-point sources of pollution
- Improve resilience of infrastructure to severe weather events
- Create green infrastructure
- Protect waterbodies from pollution

Ineligible Activities

- Development of new systems for new housing construction or developments
- Improvements to eligible water/sewer systems owned by federal agencies
- Improvements to eligible water/sewer for future growth
- Improvements to for profit public water systems
- Improvements to for profit community sewerage systems
- Refinancing debt of eligible water/sewer systems

Match Requirements

A minimum match requirement of 25% applies to all applications/awards, unless applicants request a waiver or reduction of the match requirement by completing the appropriate forms in the online portal. All match waiver requests must have been submitted at the time of application submittal. No requests for waiver or reduction of the match requirement will be considered after application submittal. Commission recommendations to the Joint Legislative Committee on the Budget (JLCB) shall include proposed matching funds unless the Commission recommends a waiver of matching funds or decreased match for any project based on the determination that the local governing authority or water system is unable to provide the match.

Applicants may propose a match larger than the 25%. The Commission may include an application in funding recommendations submitted to JLCB based on the weight the Commission chooses to give the increased match whether

recommended by the working panel or not.

Match percentage will be calculated using the following equation:

Total project amount X % match committed = Amount of Match Funds from system.

For example: Town A is applying for a potable water project and the total project cost is $4,580,000. Town A is providing a 25% match. Based on the calculation above, Town A will be providing $1,145,000 in matching funds and apply for $3,435,000 in WSP-P2 funds.

State funds cannot be used as a source of matching funds to meet the 25% match requirement. Other sources of funding, such as local, federal, and private can be used as a source of matching funds to meet the 25% match requirement.

Grant Funding Cap

Maximum grant amount per application is $5 million with the following exceptions:

- Projects involving a consolidation of systems can apply for up to $5 million for the first system and $2.5 million for each additional system included in the application, up to a maximum of $10 million.
- If an exception to the cap is approved by the Commission and JLCB.

Commission

OCD-LGA will provide the working panel's ratings and recommendations for funding to the commission for review. The working panel's recommendations to the Commission shall include other funding sources, such as Drinking Water Revolving Loan Fund, Clean Water State Revolving Fund, Community Water Enrichment and Other Improvements Fund, which are included in the application submittal. The ratings and recommendations will include scoring criteria as well as the total score for each applicant. OCD-LGA will denote applicants that are seeking a waiver of the match requirement and include documentation supporting the request for the Commission's review.

The Commission shall review the ratings and recommendations submitted by the working panel. The Commission shall submit its recommendations for projects to receive monies from the fund and funding amounts to the Joint Legislative Committee on the Budget. The recommendations shall include proposed matching funds unless the Commission recommends a waiver of matching funds or decreased match for any project based on the determination that the local governing authority or water system is unable to provide the match.

JLCB

The JLCB shall review the recommendations submitted by the Commission and have final approval of funding for projects. No monies shall be expended from the fund without approval of the JLCB.

Communication Efforts

Upon Commission approval of the program guidelines, the OCD-LGA will post them on its website and Facebook page.

Scoring Criteria for Application Review – Up to 140 points

The following scoring criteria was utilized for the applications in the FY 24/25 and 25/26 rounds of funding:

Project Severity and Needs – Up to 50 points

Project Severity is the existence of conditions in violation of Federal Safe Drinking Water Act (SDWA) and provisions of the State Sanitary Code that most directly protect public health and the adequacy of the proposed improvements to eliminate such conditions. Compliance with federal and state laws and regulations will be considered as well as verification of existing conditions based on records or field investigations.

A lower score could result due to the submittal of incomplete or inaccurate information.

Consolidation – Up to 20 points

Consolidation is considered two (or more) existing water/sewer systems combining into one larger system. The responsible consolidated system must own, operate and maintain all other systems post consolidation. Purchase only systems or bulk sale systems are not considered a consolidation.

Resiliency – Up to 10 points

This will include completion of a risk assessment and resilience assessment and emergency response plan required for water systems by Section 2013 of America's Water Infrastructure Act (AWIA) of 2018. A resiliency plan, including local standards or guidelines that can be applied to sewer systems and increase resilience of the system, must be completed. Resiliency plans should include extreme weather events and the effect of water and wind damage to critical infrastructure as well as what must be done during and after an extreme weather event to maintain operating capabilities of critical infrastructure. The items identified in risk assessment/resiliency plan must be included in the cost estimate to increase resilience.

Sustainability – Up to 15 points

This category is broken down into technical, managerial and financial capacity. Technical capacity refers to the infrastructure of the system, the technical ability of the system personnel to implement and operate the project, and an analysis of alternatives including but not limited to consolidation. Managerial Capacity refers to management structure of the system, including ownership, accountability, staffing, and organization. Financial Capacity refers to financial resources of the system including revenue sufficiency, credit worthiness, fiscal controls, and a financial strategy reflecting the full lifecycle costs and adequate revenues to ensure the system is sufficiently funded, maintained, and replaced as needed.

Ready to Proceed – Up to 20 points

Five points will be awarded if agreements (engineering, consolidation, etc.) are executed or an engineering report is complete (System Improvement Plan, Preliminary Engineering Report, etc.). Five points will be awarded if plans and specifications are complete and ready to submit to LDH for permitting. Five points will be awarded if the LDH permit for construction has been issued for all projects involved in the application. Five points will be awarded if all acquisition required is complete.

Match Documentation – Up to 10 points

Points will be awarded if documentation that matching funds are available to be spent is included in the application submittal. Closing documents must be included when loans are being used as matching funds source to be awarded points.

Increased Local Cost Share – Up to 15 points

Points will be awarded for those applicants willing to provide local funds in excess of the 25% required match as follows:

- 26-30% local match – 3 points
- 31-40% local match – 6 points
- 41-50% local match – 9 points
- 51-75% local match – 12 points
- 76+% local match – 15 points

Any percentage calculated to exceed 76% will be reported as 76% for scoring and reimbursement purposes, if funded.

Grant Award Process

The Commission makes funding recommendations to the JLCB. JLCB considers the Commission recommendations and moves to approve or not approve. OCD-LGA drafts award letters for grants approved by Commission and JLCB; then submits the draft letters to the Commissioner of Administration for signature. Completed award letters are mailed and emailed to grantees.

Grant Implementation Process

Grant Conditions and Release of Executed Grant Agreement

OCD-LGA drafts the Authorization to Incur Costs and Grant Agreement Transmittal Letter for all grantees. This letter will include all activities to be paid for with WSP-P2 funds, such as construction, professional services, acquisition, etc. When the following grant conditions are met, OCD-LGA will transmit the fully executed Grant Agreement and permission to bid:

1. Grant Agreement – The attached agreement must be signed by the chief executive officer identified in the agreement. The signed agreement must be received by the OCD-LGA within two (2) months of the date of the letter.
2. Electronic Funds Transfer (EFT) Enrollment Form – All grantees are required to receive funds through electronic transfer Vendor registration information can be found at https://www.doa.la.gov/media/bahlig4w/lagov-new-vendor-registration.pdf .The grantee must complete this process within two (2) months of the date of this letter.
3. Supplemental Information Page – Please complete this form and submit it to OCD-LGA. The form is located at (website link will be entered here). The completed document must be received by the OCD-LGA within two (2) months of the date of this letter.
4. The system must complete and submit a "Financial Management Questionnaire." An attachment to the Questionnaire regarding proof of fidelity insurance or bonding must also be provided. The Financial Management Questionnaire (FMQ) is located at (website link will be entered here). The completed document must be received by the OCD-LGA within two (2) months of the date of this letter.
5. The system must submit a Performance Schedule that identifies the schedule for expenditure of the WSP-P2 funds and project benchmarks. The WSP-P2 Performance Schedule format and its instructions can be located at (website link will be entered here). The completed document must be received by the OCD-LGA within two (2) months of the date of this letter.
6. A copy of the plans and specifications plus a final cost estimate for the project must be **submitted** to the Louisiana Department of Health (LDH) for water

projects and to the Department of Environmental Quality (DEQ) for sewer projects for review within **six (6)** months of the date of this letter. The OCD-LGA must also receive a signed certification from the project engineer stating that the plans and specifications have been completed and submitted to cognizant agency for their approval with a copy of the final cost estimate attached by the same deadline.

7. A rate study must be completed on the utility system included in the grant. The OCD-LGA will assign an entity that will work with the grantee to complete the rate study. Costs for the completion of the rate study will be paid by OCD-LGA. If the rate study determines that actions should be taken regarding the utility rates, the system must take actions to implement the changes and forward documentation of such actions to OCD-LGA. The minimum requirements for the rate study are as follows:
    a. Review existing revenues, compare to expenses, and determine if there are any deficiencies in the current rate structure. Determine the required rates to meet expenses, capital, and funding costs for future needs of the system with a minimum sustainability factor of 1.15 within one year.
    b. Project demands for the system created by population projections.
    c. Identify the system's most important asset and require a Contingency Fund that would fund the replacement of this asset in twenty years.
    d. Review the funding requirements for capital equipment and other fixed asset replacement and recommend a prudent reserve policy for operations, capital replacement and emergencies.
    e. Review current water utilization and determine if a large water use rate is necessary.
    f. Provide a recommended policy requiring an annual increase to the rate structure, if necessary, that will recover projected revenue requirements for a ten- year period. Components of the base rates and volume charges should be clearly identified.
    g. Review miscellaneous fees to assure they are reasonable and not outdated.
    h. Review impact fee levels and methodology to address growth needs.
    i. Provide a general discussion on current policies and trends related to payment options, deposit amounts, connections, disconnects, etc., in comparison to other Community Water Systems.
    j. The rate study should include an easy-to-use electronic model in Microsoft Excel to be used by applicants.

The rate study must be completed and all required documentation submitted to OCD-LGA within six (6) months of the date of this letter.

8. If the completed Supplemental Information form indicates real property will be acquired, through purchase or donation and regardless of funding source, the system must submit an Acquisition Timeline that includes dates and specific actions that will be taken to complete the acquisition process that is identified in the approved application. The system should submit this document to this office within two (2) months of the date of this letter.
9. Documentation identifying matching funds provided by the system are available to be spent. The document must be received by the OCD-LGA within two (2) months of the date of this letter.
10. If the approved project involves consolidation with another system or systems, the executed agreement between the systems that memorializes consolidation must be submitted to OCD-LGA. The document must be received by the OCD-LGA within two (2) months of the date of this letter.

Grantees that meet all grant conditions with the exception of the completion of the rate study may request to move forward with bidding by submitting a certification regarding the rate study. Through completion of the certification, the system guarantees participation in the rate study process and implementation of any rate changes recommended by the completed rate study. The format for this certification can be obtained from OCD-LGA, if necessary.

Permission to Bid/Contract Award Process

LDH/DEQ must review plans and specifications submitted and provide confirmation that the scope in the approved application is consistent with the plans and specifications. With all grant conditions met and scope confirmation from LDH for water grants and DEQ for sewer grants, OCD-LGA will issue permission to bid. Grantees will be required to advertise for bids within thirty (30) days of the date of permission to bid letter. Grantees must follow Louisiana Public Bid Law (R.S. 38:2211, *et seq*.). Information regarding Louisiana Public Bid Law can be found at https://app.lla.state.la.us/llala.nsf/87BD5C74CB17E03686257AB8006F37DE/$FILE/Public%20Bid%20Law%20FAQ.pdf .

Upon receipt of bids and award of contract, Grantees must complete the *Notice of Contract Award* form. The form and instructions can be found at (enter website address here).

No additional funding requests will be considered. Any deficit in funds after bidding process is complete must be funded by the Grantee.

Construction Period/Request for Payment Process

Grantees will be required to submit a quarterly report on construction progress once OCD-LGA receives a *Notice of Contract Award* form. This report will include the number of contracts awarded and the percent complete for all projects. Grantees will

request reimbursement of incurred costs by submitting a completed request in the online portal. This request must include documentation of incurred costs (invoices approved according to FMQ). Grantees may document expenditure of match funds at any time, but they must be completed before final payment request is approved for payment. OCD-LGA cannot approve reimbursement for activities that are not included in the grant and listed in the Grant Condition letter.

Any projects that include LDH/DEQ revolving funds must have the cognizant agency approval before OCD-LGA can process. The cognizant agency approval must be uploaded into the portal with the request.

OCD-LGA will review all documentation and request revisions, if necessary.

Any project that has not awarded a construction contract two years from the date of the grant award will be terminated unless an exception has been requested and approved by the Commission.

Change Orders

Change orders must adhere to the following procedure:

1. The entity must submit the Change Order to the OCD-LGA signed by the Contractor and the Engineer for review and processing. The submittal should include the following:
   a. Explanation of need for change order and a description of the scope change.
   b. If there is an increase in funds, the source of funds for the increase.
2. The OCD-LGA will consult with cognizant agency to determine if the change order will result in a project scope or outcome change.
3. The OCD-LGA can approve the full execution of change orders that meet the following criteria:
   a. Extension to contract work period that does not exceed six (6) months.
   b. Reduction of contract amount that does not result in change to the project scope or outcome.
   c. Increase of contract amount that does not result in change to the project scope or outcome and the entity will not seek additional WSP-P2 funds to pay for increase in contract amount.
4. The Commission must approve the full execution of change orders that meet the following criteria:
   a. Change to project scope or outcome.
   b. Change that would result in the reduction of the original score of application.
5. The CEO of the entity must fully execute the change order upon approval of the OCD-LGA or the Commission.
6. A copy of the fully executed change order must be submitted to OCD-LGA for documentation.

Documentation of Match Funds

Grantees will be required to provide documentation of the expenditure of match funds in accordance with the approved application. Invoices paid and cancelled checks showing payment of invoices must be submitted in the online portal. Match funds documentation can be submitted at any time during the grant implementation process, but must be submitted prior to OCD-LGA approving the final request for payment.

Requests for Extension

Grantees must submit a letter explaining the need for an extension request to OCD-LGA. OCD-LGA staff will submit the requests to the Commission for consideration during Commission meetings.

Grant Termination

A letter must be submitted to OCD-LGA requesting grant termination if the Grantee determines they will not complete the project. The request for grant termination will be presented to the Commission for consideration and approval. Any grant funds expended may be required to be repaid to the State.

Closeout Process

When eighty (80) percent of the grant funds have been expended, OCD-LGA will send the Grantee a Completion Report that must be completed by the Grantee and submitted to OCD-LGA for review and approval. Upon expenditure of all grant funds and with the receipt of a correct Completion Report, OCD-LGA will issue a "Grant Closeout Approval" letter.

Emergency Subfund

Act 497 of the 2024 Regular Session of the Louisiana Legislature created the Emergency Subfund. The funds are only available to provide emergency grant funding to address or mitigate an emergency related to a community water system or community sewer system.

Commission priorities for this subfund are systems taken into receivership as discussed in Louisiana Revised Statute 40:5.9.C. LDH will provide OCD-LGA with the system name and the name of the proposed receiver. OCD-LGA will work with the receiver to get access to the online portal. Within the portal, the receiver will provide general information regarding the system as well as a cost estimate for their services to develop the improvement plan due to LDH within 90 days of the receivership appointment.

The OCD-LGA will submit a recommendation for funding of Emergency Subfunds to pay the receivership costs to the Commission for review and approval. If approved, the request must be submitted to JLCB for review and approval. The approval of funds will be contingent upon the court of competent jurisdiction appointing the receiver.

The receiver will upload the required improvement plan into the online portal for LDH review. The receiver in coordination with LDH will identify any emergency infrastructure improvements that are needed. A cost estimate of these items will be uploaded into the portal. After review by OCD-LGA and LDH, a funding recommendation, if needed, will be provided to the Commission and JLCB for consideration. If approved, OCD-LGA will establish grant conditions and an implementation plan for the receiver.

RS 24:653

§653. Duties and functions

A. The committee shall make such study and examination of the matters pertaining to the budgeting and fiscal affairs of the state and its political subdivisions, their funds, revenues, expenditures, and any other financial affairs of the state and of its political subdivisions as may be deemed desirable by the committee or the legislature. The committee may also study and examine all requests for professional, personal, social service, and consulting service contracts to determine the impact of privatizing state government programs, functions, or activities. The committee shall make such reports of its findings and recommendations with regard to such matters to the legislature upon its request or as is deemed advisable by the committee.

B. Prior to and during each regular session of the legislature, the joint committee may make such studies and hold such hearings with respect to budget requests or statements and with respect to the executive budget as it shall deem appropriate and are necessary to carry out its duties and functions.

C. Following the review, analysis, and study of the proposed executive budget, the committee shall submit its findings and recommendations thereon to the members of the legislature not later than two weeks prior to each regular session of the legislature.

D. The committee shall make such continuing study and examination of matters pertaining to the budgeting of the state revenues and their expenditures, and the fiscal affairs of the state and its agencies, and shall make quarterly reports and recommendations to the legislature and such other reports as the committee or the legislature deems advisable.

E. The committee shall interpret the legislative intent respecting all fiscal and budgetary matters of the state and conduct general oversight and review of the budget execution processes of the various budget units and other agencies of the state when necessary.

F. The committee shall study, review, and approve or disapprove all transfers of funds from one program specified in the allotments established in each agency's budget to another program. Except as provided in R.S. 39:73 and 87.4, no transfer of funds from one program specified in the allotments in an agency's budget to another shall be made without prior approval of the committee.

G. The committee shall have the full power and authority to adopt rules and regulations prescribing and governing its procedures, policies, meetings, and any and all other activities relating to its functions and duties, including the power and authority to issue binding directives to agencies concerning the proper and efficient execution of their respective budgets as same were approved by the legislature.

H.(1) The committee shall have a litigation subcommittee which shall monitor and study the amounts of state funds required to pay judgments and compromises arising out of lawsuits against the state, its departments, and, with respect to payment of state funds as insurance premiums, the insurers thereof. The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the litigation subcommittee.

(2) No attorney representing the state or any of its departments or agencies or any of its employees entitled to indemnification under R.S. 13:5108.1 shall sign any compromise or settlement which obligates the state to pay five hundred thousand dollars or more without prior consultation with the attorney general and the members of the litigation subcommittee. The consultation with the members of the litigation subcommittee shall occur in executive session.

(3)(a) At the request of the litigation subcommittee, any department, agency, board, commission, educational institution, or other state entity entitled to indemnification by the state or any employer of an employee entitled to indemnification under R.S. 13:5108.1 shall report on any corrective measures or actions taken to mitigate state risk exposure if the litigation subcommittee determines that such a report is necessary after consideration of a compromise or settlement of litigation.

(b) A meeting of the litigation subcommittee to receive a report from a state entity on corrective measures or actions pursuant to this Paragraph shall occur only after the subject litigation has been concluded. The litigation subcommittee may require that any indemnified state entity or employer of an indemnified employee appear at one or more meetings of the litigation subcommittee to discuss and report on corrective measures or actions.

(c) Any information provided by a state entity pursuant to this Paragraph may only be presented in executive session, and any documentation prepared or compiled by the state entity pursuant to this Paragraph shall not be subject to disclosure pursuant to the Public Records Law set forth in R.S. 44:1 et seq.

I. The committee shall have the authority to nullify a penalty applied by the office of risk management relative to a state agency which has failed to receive certification after undergoing a loss prevention audit, as provided in R.S. 39:1536(B).

J. The committee may establish a subcommittee to execute its duties relative to oversight of performance-based budgeting under the Louisiana Government Performance and Accountability Act, as provided in Subpart D of Part II of Chapter 1 of Subtitle I of Title 39 of the Louisiana Revised Statutes of 1950. When the subcommittee acts on behalf of the committee, the chairman of the subcommittee shall provide to each member of the committee a summary report of the subcommittee's action.

K.(1) In the conduct of its responsibility to discharge the constitutional fiscal and budgetary responsibilities of the Louisiana Legislature, the committee shall consider the operating budgets of public entities and salaries of particular public officials which by law require the approval of the committee in accordance with the following:

(a) The committee shall consider operating budgets in advance of the beginning of a subject entity's fiscal year. If the committee finds that the entity has failed to receive the required approval, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any amount contained within that budget. The committee may also adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants. If the committee determines that an entity whose operating funds are administered outside of the state treasury has failed to receive the required approval of its budget, either by failure to appear or by committee disapproval of its budget, the committee may adopt a resolution to that effect, and any expenditure of public monies by such entity shall constitute a violation of the provisions of Article VII, Section 14 of the Constitution of Louisiana.

(b) The consideration of salaries of public officials that by law require the approval of the committee shall occur prior to the execution of any employment contract for that official. The state shall not be liable for any payment of such salary if the salary has not been approved by the Joint Legislative Committee on the Budget. The committee shall have the authority to adopt a resolution to direct the commissioner of administration and the state treasurer to deny any warrant or payment of money from the state treasury for any monies related to the payment of the salary at issue. The committee is also authorized to adopt a resolution to direct the commissioner of administration and state treasurer to recommence the acceptance of warrants.

(2) The provisions of this Section shall have no effect on the provisions of any contract which is in effect prior to July 1, 2008.

(3) Notwithstanding any contrary provision of law, the chairman of the Joint Legislative Committee on the Budget may grant an entity, for good cause shown, an extension of time, not to exceed thirty days, to comply with the provisions of this Subsection, and the Joint Legislative Committee on the Budget may grant an additional extension of time.

L.(1)(a) Upon receipt of the reports from the various departments within the executive branch of state government as provided by R.S. 36:8(A)(6) and the public postsecondary education management boards as provided by R.S. 17:3130(C) and 3351(F), the Joint Legislative Committee on the Budget shall transmit the reports to the legislative fiscal office for review and analysis and may conduct hearings to review the reports.

(b) The legislative fiscal office shall review the reports and perform any additional analysis of the reports that is necessary to provide an accurate actual estimate as compared to the fiscal note as the bill was enacted.

(2) The reports required to be submitted under this Section shall be in a manner as prescribed by the chairman of the Joint Legislative Committee on the Budget and shall be accompanied by such other information as the chairman may require. At a minimum, the report shall present the differences between the original estimate as the bill was enacted and the actual current revenues or expenditures. Depending upon the scope of the original legislation, the comparisons between the fiscal note as the bill was enacted and the actual amounts shall include but not be limited to tax increases, decreases, fee increases and repeals, tax exemptions, suspensions, credits, rebates, exclusions, and deductions, among others.

(3) No later than February first of each year, the committee shall report its findings in a public meeting relative to any legislation that has been enacted that affects state revenues, public postsecondary education management boards and the related institutions or the various departments and the related entities and that legislation has a fiscal impact which has increased by the amount of one million dollars or more over the amount of the fiscal note as the bill was enacted. The review and analysis shall also examine the receipt, expenditure, allocation, dedication, or means of financing to determine specifically how the increases impact state revenue, the departments, agencies, boards, commissions, and like entities within the executive branch of state government, as well as among the public postsecondary education institutions of the state. The Joint Legislative Committee on the Budget shall transmit copies of the final report to the governor, the president of the Senate, and the speaker of the House of Representatives, and distribute a copy to each member of the legislature.

M.(1) All economic and financial reports for projects submitted in conjunction with the request for approval of the Joint Legislative Committee on the Budget in excess of a total state commitment of ten million dollars for the term of the project shall provide the following information:

(a) Inclusion of all input information, data, and assumptions, including but not limited to data sources, economic growth assumptions, and an assessment/basis of the reasonableness of each.

(b) A description of the analytical model employed for the report and how each input was utilized with that model.

(c) Results in terms of value-added, household earnings, and employment, and a description of each concept.

(d) Results by industry sector, with an assessment of possible adverse effects on sectors that compete with the subsidized company for in-state customers.

(e) Explicit identification of the project's effect on direct expenditure requirements in the state budget or any reduction in taxes or state revenues, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

(f) An additional assessment by the secretary of the Department of Economic Development regarding the extent to which the project would not have occurred but for the proposed state financial support. The secretary's assessment shall reference other business factors which contributed to the project activity occurring and factors which will be required for ongoing sustainability including but not limited to labor, transportation, energy, among others.

(g) Cost/benefit comparisons of the incentives in the package compared to the costs in the package shall be for the same period of time or the same term, both for the direct benefits to the state as well as the indirect benefits to the state.

(2)(a) The department shall submit the request for Joint Legislative Committee on the Budget approval of the project with the analysis to the committee for its review at least seventeen business days, or as permitted by the chairman, prior to the meeting for which the department is seeking the committee's approval. In the event that the chairman specifies a request submission period that is less than seventeen business days, the chairman shall notify all members of the committee of the revised submission time period. Presentation of the information required shall be in a format developed by the department in consultation with the Legislative Fiscal Office and the Joint Legislative Committee on the Budget.

(b) Upon receipt of the request, the Joint Legislative Committee on the Budget shall transmit the report to the legislative fiscal office for evaluation of the department's assessment and the legislative fiscal office shall make such information available to the committee during its review.

(3) For the purposes of this Section and notwithstanding any other provision of law to the contrary, "project" shall mean any public-private partnership, agreement with a nonpublic party, lease, cooperative endeavor agreement, memorandum of understanding, or other contractual agreement which would result in or is expected to result in the obligation of state resources or the expenditure of revenues from the operation, management, or control of a state resource for the purposes of engendering economic growth or development in the state through the utilization of certain incentives, including but not limited to tax exemptions, exclusions, deductions, reductions, repeals, rebates, incentives, abatements, or credits.

N.(1) The committee shall have a dedicated fund review subcommittee which shall review and make recommendations on special funds in the state treasury that dedicate state revenue.

(2) The committee, by its own rules, motions, or resolutions, shall provide for the size, membership, appointment, all administrative matters, and the delegated powers and duties of the dedicated fund review subcommittee. The committee shall provide that the membership of the subcommittee is bipartisan and diverse.

(3) No later than September 1, 2017, and every two years thereafter, the committee shall provide for the dedicated fund review subcommittee.

(4) The dedicated fund review subcommittee shall conduct the review of special funds and submit recommendations to the committee as required in R.S. 49:308.5.

Added by Acts 1976, No. 538, §3, eff. March 10, 1980. Acts 1984, No. 694, §1; Acts 1997, No. 738, §1; Acts 1997, No. 1465, §1, eff. July 15, 1997; Acts 1998, 1st Ex. Sess., No. 11, §1; Acts 2001, No. 894, §1, eff. June 26, 2001; Acts 2008, No. 842, §1, eff. July 8, 2008; Acts 2010, No. 861, §10; Acts 2013, No. 96, §2, eff. July 1, 2013; Acts 2014, No. 704, §1, eff. July 1, 2014; Acts 2017, No. 355, §1, eff. June 22, 2017; Acts 2018, No. 612, §8, eff. July 1, 2020; Acts 2019, No. 404, §16; Acts 2023, No. 291, §1.

NOTE: See Acts 2019, No. 404, §§16 and 20 regarding the repeal of certain changes made to R.S. 24:653(N)(3) in Acts 2018, No. 612.

NOTE: See Acts 2018, No. 612 and Acts 2019, No. 404 providing for the effects of the conversion of certain dedicated funds to special statutorily dedicated fund accounts.

JEFF LANDRY
GOVERNOR

KEVIN J. DELAHOUSSAYE
LHC EXECUTIVE DIRECTOR

Louisiana Housing Corporation

July 29, 2025

Chairman Glen Womack
Joint Legislative Committee on the Budget
Post Office Box 44294
Baton Rouge, LA 70804

Via Email to: Raynel Gascon, Administrative Secretary, gasconr@legis.la.gov
Sherry Phillips-Hymel, Division Director/Chief Budget Analyst, hymels@legis.la.gov

RE: Request for Consideration of Louisiana Housing Corporation's Fee Schedule on the Next Agenda for the Joint Legislative Committee on the Budget

Dear Chairman Womack:

Pursuant to La. R.S. 40:600.110, I am writing to request that the Louisiana Housing Corporation's proposed fee schedule be considered for the approval at the next meeting of the Joint legislative Committee on the Budget. I have attached a copy of the proposed fees schedule for your review.

Should you have any further questions, please do not hesitate to contact Louisiana Housing Corporation Executive Counsel, Christine Rozas, at (225) 933-5810, or via email at CRozas@lhc.la.gov.

Sincerely,

Kevin J. Delahoussaye
LHC Executive Director

KJD:OGB

Louisiana Housing Corporation

Louisiana Housing Corporation Fee Schedule

Type of Fee	Explanation	Approved by JLCB in 2014	Proposed Fees
Compliance			
1-4 units	Cost of monitoring and reporting property conditions. This is a minimum fee as stated in the annual qualified allocation plan (QAP).	$132.00	
5-16 units		$528.00	
17-32 units		$1,056.00	
33-60 units		$33.00/unit	
61-100 units		$33.00/unit	
Over 100 units		$33.00/unit	
Cost per unit			$45.00
Late Fee			$100.00 per month late
Single Family Loan	Cost of operations for file and compliance review of federal regulations	$75.00/loan	$125.00/loan
Bond Issuing Fees			
Bond Application Fee	Cost of operations - Corporation acts as conduit issuer		$4,000.00
Mutli-Family Bond Issuer Fee - % of bonds issued		1/10 of 1%	2/10 of 1%
Low Income Housing Tax Credit (LIHTC) Application Fees			
1-4 units	Operation costs of application review process	$100.00	
5-16 units		$1,000.00	
17-32 units		$1,000.00	
1-60 units		$1,500.00	$2,500.00
61-100 units		$2,500.00	$3,500.00
Over 100 units		$5,000.00	$6,000.00
Market Study Fee (100% to contractor)	Section 42 Requirement for Market Study. Fee is only charged in years when LHC commissions the market study. Study is required by HUD.	$4,000.00-$4,500.00	MARKET RATE[1]
Award Fees			
Award fee - % of credit reserved:	Operation costs for project management and development	5%	10%
Return/Reallocation Fee			5%

[1] The LHC does not retain any of this fee – 100% is charged by, and goes to, the Contractor.

Louisiana Housing Corporation

Louisiana Housing Corporation Fee Schedule

Type of Fee	Explanation	Approved by JLCB in 2014	Proposed Fees
Analysis Fees (100% to contractor)			
1-4 units	Project feasibility and viability requirement	$100.00	
5-16 units		$1,000.00	
17-32 units		$1,000.00	
1-60 units		$1,500.00	$2,500.00
61-100 units		$2,500.00	$3,500.00
Over 100 units		$5,000.00	$6,000.00
Subsidy Layering Fee - % of analysis fee (100% to contractor)	Placed in service analysis required for federal funds	25% of Analysis Fee	50% of Analysis Fee
Reprocessing Fees (100% to contractor)			
1-4 units	Analysis required related to changes in projects post award	$50.00	
5-16 units		$500.00	
17-32 units		$500.00	
33-60 units		$750.00	$2,500.00
61-100 units		$1,250.00	$3,500.00
Over 100 units		$2,500.00	$6,000.00
Application Modification Requests (per item requested)	Changes to application that does not rise to reprocessing such as waiver of an amenity, unit mix, AMI targeting, extension requests (carry over, PIS), etc.		$1,500.00
PIS Review (100% to contractor)	Placed in Service Analysis	$250.00	$500.00
Bond and Risk Sharing Proposed Fee Schedule			
Bond Application Fee	For processing applications with HUD bonds and risk sharing.	$1,000.00	$4,000.00
Bond Financing Fee-Annual		1/10 of 1%	2/10 of 1%
Risk Sharing Application Fees			
20-25 units	Operational costs for project management and development.	$2,000.00	
26-30 units		$2,500.00	
31-35 units		$3,000.00	
36-40 units		$5,000.00	
Flat Fee per Project			$6,000.00

Louisiana Housing Corporation

Louisiana Housing Corporation Fee Schedule

Type of Fee	Explanation	Approved by JLCB in 2014	Proposed Fees
Risk Sharing/LIHTC Application Fees			
5-32 units	Operational costs for project management and development.	$1,000.00	
33-60 units		$1,500.00	
1-100 units		$2,500.00	$3,000.00
Over 100 units		$5,000.00	$6,000.00
Sec. 542(c) HUD/LHC Risk Sharing Fees			
Financing Fee - % of Risk Sharing loan	Operational costs for project management and development.	2%	3%
Placement Fee - % of Risk Sharing loan		1%	2%
Closing Fee - % of Insured loan		2%	3%
Mortgage Insurance Premium/Year - % of Insured loan		1%	2%
HOME Program Application Fees			
1-4 units	Operational costs for project management and development.	$100.00	$250.00
5-16 units		$1,000.00	$1,500.00
17-32 units		$1,000.00	$2,000.00
33-60 units		$1,500.00	$2,500.00
61-100 units		$2,500.00	$3,000.00
Over 100 units		$5,000.00	$6,000.00
Asset Management Fees			
Multi-family Property Ownership Change	Operational costs for transfers after closing.		$2,500.00 per property/per request
Request for Loan Subordinations			$2,500.00 per property/per request
Qualified Contract Processing Fee			$5,000.00 per property
Homeownership Conversion			$3,000.00 per property/per request
Multi-family Payoff Request			$1,000.00

Office of State Procurement
State of Louisiana
Division of Administration

JEFF LANDRY
GOVERNOR

TAYLOR F. BARRAS
COMMISSIONER OF ADMINISTRATION

July 24, 2025

TO: Theresa Delafosse
Undersecretary
Department of Environmental Quality

FROM: Pamela Bartfay Rice, Esq., CPPO
Assistant Director, Professional Contracts

RE: OSP Pre-Approval for JLCB
Amendment #2 to contract – Atlas Technical Consultants, LLC
LaGov PO: 2000693040

The above-referenced contract amendment has been reviewed by the Office of State Procurement. The documents comply with the State Procurement Code and are ready for submission to the Joint Legislative Committee on the Budget. Upon approval of the contract amendment in accordance with La. R.S. 39:1615 (J), please return the "**Agency Memo to OSP After JLCB Approval,**" along with the stamped contract from the JLCB.

The contract amendment will not receive final approval by OSP until all appropriate approvals are received and each is submitted to OSP in LaGov and/or LESA, as applicable.

If you should have any further questions/comments, please do not hesitate to contact me.

Docusign Envelope ID: FECD18E7-68CA-40EF-9911-EFBE6D24F367

LaGov No. 2000693040
Amendment No. 2

AMENDMENT TO THE CONSULTING SERVICES CONTRACT BETWEEN
STATE OF LOUISIANA
DEPARTMENT OF ENVIRONMENTAL QUALITY
(Hereinafter referred to as "Department")

AND

Atlas Technical Consultants, LLC
8440 Jefferson Hwy., Suite 400
Baton Rouge, LA 70809
(Hereinafter referred to as "Contractor")

The Parties have agreed to extend the terms for fulfillment of services to be performed under this contract from October 10, 2025 to October 10, 2027 and to that end Article 2 entitled CONTRACT TERM is amended as follows:

Change From:

The term for the fulfillment of services to be performed pursuant to this contract shall be from **October 11, 2022** through **October 10, 2025.** With all proper approvals and concurrence with the Contractor, the Department may also exercise an option to extend for up to twenty-four (24) additional months at the same rates, terms and conditions of the initial contract term. Prior to the extension of the contract beyond a thirty-six (36) month term, prior approval by the Joint Legislative Committee on the Budget (JLCB) or other approval authorized by law shall be obtained. Such written evidence of JLCB approval shall be submitted, along with the contract amendment to the Office of State Procurement (OSP) to extend contract terms beyond a 3-year term. The total contract term, with extensions, shall not exceed five (5) years. The continuation of this contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the contract.

Change To:

The term for the fulfillment of services to be performed pursuant to this contract shall be from **October 11, 2022** through **October 10, 2027** as the Department exercised an option to extend for up to twenty-four (24) additional months at the same rates, terms and conditions of the initial contract term, with approval of the Joint Legislative Committee on the Budget (JLCB). The continuation of this contract is contingent upon the appropriation of funds by the legislature to fulfill the requirements of the contract.

Further, the parties have agreed to set the maximum amount paid to the Contractor by the Department under this contract at $1,850,000.00, an increase of $700,000.00 over the existing contractual amount, and to that end Article 5 entitled PAYMENT TERMS, 1st paragraph is amended as follows:

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Change From:

The amount which the Department agrees to pay and the Contractor agrees to accept for satisfactory completion of the services to be rendered pursuant to this contract shall not exceed a total sum of **$1,150,000.00.** Work performed by the Contractor during the term of the contract shall be paid at the rates listed in Attachment 2, Schedule of Prices A, B, and C. Travel and other allowable costs shall constitute part of the maximum payable under the terms of this contract.

Change To:

The amount which the Department agrees to pay and the Contractor agrees to accept for satisfactory completion of the services to be rendered pursuant to this contract shall not exceed a total sum of **$1,850,000.00.** Work performed by the Contractor during the term of the contract shall be paid at the rates listed in Attachment 2, Schedule of Prices A, B, and C. Travel and other allowable costs shall constitute part of the maximum payable under the terms of this contract.

Further, by mutual consent of both parties to this Contract, Article 6 entitled FISCAL FUNDING is amended and renamed as follows:

Change From:

6. FISCAL FUNDING

The continuation of this contract is contingent upon the appropriation of funda to fulfill the requirements of the contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of the contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of the contract, the contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

Change To:

6. TERMINATION FOR NON-APPROPRIATION OF FUNDS

The continuation of this Contract is contingent upon the appropriation of funds to fulfill the requirements of this Contract by the legislature. If the legislature fails to appropriate sufficient monies to provide for the continuation of this Contract, or if such appropriation is reduced by the veto of the Governor or by any means provided in the appropriations act to prevent the total appropriation for the year from exceeding revenues for that year, or for any other lawful purpose, and the effect of such reduction is to provide insufficient monies for the continuation of this

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Contract, this Contract shall terminate on the date of the beginning of the first fiscal year for which funds are not appropriated.

When funds are not appropriated or otherwise made available to support continuation of performance in the following fiscal year of a multiyear contract for professional or consulting services, the Contract for the remaining term shall be cancelled and the Contractor shall be reimbursed in accordance with the terms of the Contract for the reasonable value of any nonrecurring costs incurred but not amortized in the price of services delivered pursuant to the Contract. The cost of cancellation may be paid from appropriations made specifically for the payment of such cancellation costs or from unobligated funds of the using agency.

With respect to all multiyear contracts for professional services and consulting services pursuant to this Subsection, there shall be no provisions for a penalty to the state for cancellation or early payment of the Contract.

Further, by mutual consent of both parties to this Contract, Article 41 entitled PROHIBITION OF COMPANIES THAT DISCRIMINATE AGAINST FIREARM AND AMUNITIONS INDUSTRIES is added in its entirety as follows:

In accordance with La. R.S. 39:1602.2, the following applies to any competitive sealed bids, competitive sealed proposals, or contract(s) with a value of $100,000 or more involving a for-profit company with at least fifty full-time employees:

Unless otherwise exempted by law, by submitting a response to this solicitation or entering into this Contract, the Bidder, Proposer or Contractor certifies the following:

1. The company does not have a practice, policy, guidance, or directive that discriminates against a firearm entity or firearm trade association based solely on the entity's or association's status as a firearm entity or firearm trade association;

2. The company will not discriminate against a firearm entity or firearm trade association during the term of the contract based solely on the entity's or association's status as a firearm entity or firearm trade association.

The State reserves the right to reject the response of the Bidder, Proposer or Contractor if this certification is subsequently determined to be false, and to terminate any contract awarded based on such a false response or if the certification is no longer true.

No amendment shall be valid until it has been executed by all parties and approved by the Director of the Office of State Procurement, Division of Administration.

Docusign Envelope ID: FECD18E7-68CA-40EF-9911-EFBE6D24F367

LaGov No. 2000693040
Amendment No. 2

This amendment contains all revised terms and conditions agreed upon by contracting parties. All other terms and conditions of the contract shall remain the same.

This amendment entered into this _____ day of _____, 2025, at Baton Rouge, Louisiana.

DEPARTMENT OF ENVIRONMENTAL QUALITY:

Signed by:
Theresa Delafosse
29A252608408416...
7/25/2025

Theresa Delafosse
Undersecretary
Office of Management and Finance

CONTRACTOR:

Signed by:
Darren S Moore
1749CE6618184C0...
7/25/2025

Darren Moore
Vice President

Causes and Consequences of Criminal and Delinquent Acts

Alejandra Leyton, PhD
Margaret Storms, MS
Inioluwa Oyetunji, MA
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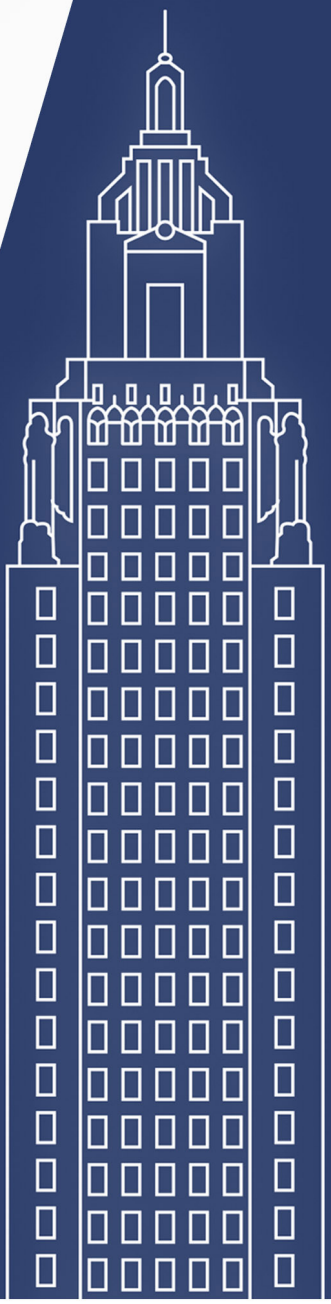
Stephen Barnes, PhD



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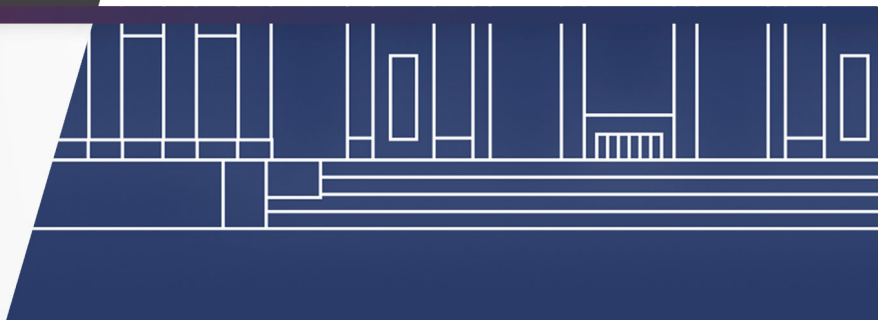
LA FIRST



May 2025

Executive Summary

Mandated by Act 394 of the 2023 Louisiana Legislature as one of three annual reports, Causes and Consequences of Criminal and Delinquent Acts seeks to provide an in-depth analysis of the criminal justice system, leveraging linkages between education, employment, adult corrections, and juvenile justice. This initial report introduces the topic, describes the data currently incorporated into the LA FIRST data system, and summarizes several exploratory analyses that serve as a starting point for this new policy research initiative in Louisiana.

We begin the report with detailed background information on the separate criminal and juvenile justice system processes, as well as correlates related to the causes and consequences for those who engage in crime and delinquency. We then explore broad trends in crime and delinquency affecting the country and Louisiana, including trends in violent, property, and drug offenses; trends in crimes and delinquent acts committed by age; imprisonment rates; and juvenile recidivism.

To further explore these trends in our initial report, we analyze longitudinal data obtained from the Louisiana Department of Public Safety & Corrections and the Office of Juvenile Justice. Although DPS&C and OJJ release descriptive reports frequently, our analysis utilizes over 20 years of data to show long-term trends in criminal offenses and delinquency in Louisiana. We introduce an approach that links OJJ and DPS&C data to analyze characteristics of those with long-term involvement in both systems.

Key Findings

- In Louisiana, drug and property offenses are the most common adult offenses that result in conviction to DPS&C custody or supervision.
- Drug and property offenses have been generally declining while violent offending has seen a slight uptick.
- Demographic correlates of hard labor convictions to DPS&C include gender (male), race (Black), and age (30s).
- Juvenile admissions to OJJ have declined in Louisiana over the past 20 years, dropping at the onset of the COVID-19 pandemic with a slight increase since to reach pre-COVID numbers. Youth are also less likely

now to have repeated contact with OJJ than they once were.

- Although violent delinquency admissions were on the decline until 2020, they have been experiencing an upward trend since 2020.
- Most youth are admitted into OJJ care under probation-delinquent supervision. Demographic correlates of admissions include gender (male), age (15-16-year-olds), and race (Black). The age of delinquent onset does not appear to be trending younger.
- A considerable percentage of individuals released from OJJ are later convicted to DPS&C custody or supervision, ranging from 23.4 percent in the early years after OJJ release to upwards of 50.0 percent 10+ years after release.
- For a large share (46.0 percent) of individuals who had contact with OJJ and were later convicted to DPS&C hard labor, it took between 1 to 5 years from their date of first OJJ release to an offense date that resulted in a DPS&C conviction.
- Demographic correlates of OJJ-to-DPS&C trajectories include gender (male), race (Black), and age (15-16).
- The details of the delinquency and care under OJJ also exhibited a pattern in future DPS&C custody or supervision, with higher rates of DPS&C involvement when the mode of care was secure delinquent, when the length of care in OJJ was longer, and when youth had more than one episode in OJJ.

We conclude the report by summarizing the findings and discussing directions for future research of LA FIRST, with potential for in-depth analysis of specific pressing topics and linking of the data across additional agencies.

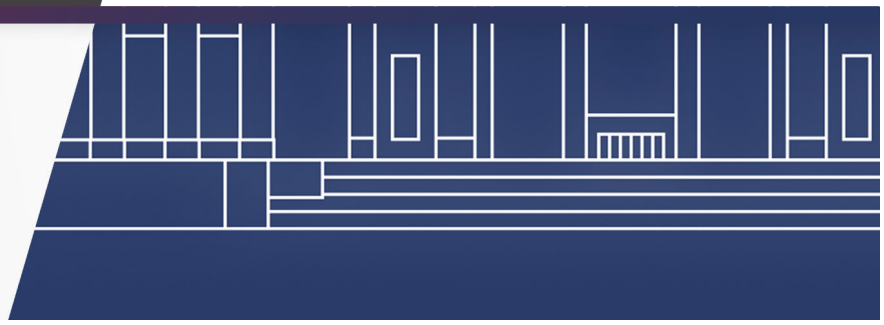
LA FIRST Implementation Report 2023-2024

Rachel Veron, MPAff, PhD

Stephen Barnes, PhD

University of Louisiana Lafayette | Kathleen Babineaux Blanco Public Policy Center

LA FIRST



April 2025

Introduction to LA FIRST

Overview

In 2023, the Louisiana Legislature created Louisiana's Foundational Integrated Research System for Transformation (LA FIRST). LA FIRST is a longitudinal data system for independent public policy research for Louisiana established as an initiative of the Louisiana Board of Regents (Board of Regents) and administered by the Kathleen Babineaux Blanco Public Policy Center (Blanco Center) at the University of Louisiana at Lafayette (UL Lafayette).

Longitudinal data systems provide a centralized data repository for individual-level information sharing by state agencies that serve a variety of purposes, such as:

- Public program monitoring, evaluation, and learning
- Program design, planning, and improvement
- Academic research

Longitudinal data systems link and match individual records over time and across agencies, allowing states to learn more and do more for the people they serve by better understanding life paths and outcomes observed in state administrative data. Modern information technology can provide a secure environment that protects the data while providing access for research to inform policy.

As of December 2024, Louisiana statute authorizes LA FIRST to produce three annual Legislative reports and additional funded ad hoc reports requested by state entities (Louisiana Revised Statutes 17:3138.12).

Longitudinal Data Systems in the States

For decades, states have leveraged existing administrative data to inform policy making and enhance public sector programs and processes. Like LA FIRST, many state-level systems began with public sector staff and university-based researchers collaborating to discover more by linking data across state agencies. These linked data allowed collaborators to study the effectiveness and interplay between public sector systems and individual-level outcomes, uncovering new insights about outcomes that were not possible using a single agency's administrative data.

Many successful state longitudinal data systems started with smaller data linking projects, for instance, linking state education and workforce data. Over time, states have incorporated additional data sources necessary to answer pressing policy questions, for example, from child welfare, juvenile justice, and adult corrections systems. These more comprehensive data systems are sometimes referred to as P20W+ systems, spanning preschool through elementary, secondary, and postsecondary education; workforce; and additional data capturing participation or involvement with other public programs and entities.

By establishing LA FIRST, Louisiana is enabling the type of public policy and legislative research that many states have been conducting for decades. However, the broad set of data partners contributing data to LA FIRST positions Louisiana to be at the leading edge of research to better understand opportunities and challenges for individuals as they move through life.

Enabling Legislation

The 2023 Louisiana Legislature created (Act 394) and funded (Act 447) LA FIRST. Act 394 authorized the Board of Regents, Louisiana's coordinating board for public higher education, to establish LA FIRST and named the Blanco Center at UL Lafayette as the independent administrator of LA FIRST.

Act 394 authorized three LA FIRST Legislative Research Reports:

- Launch Louisiana report with an in-depth analysis of the elementary-and-secondary-school-to-college or -career transition.
- Louisiana's Employment Outcomes report with an in-depth analysis of linkages between workforce, credit and noncredit, and postsecondary training and education.
- Causes and Consequences of Criminal and Delinquent Acts report with an in-depth analysis of the criminal justice system leveraging linkages between education, employment, adult corrections, and juvenile justice.

LA FIRST has seven state data partners and engages Louisiana's Local Education Agencies (LEAs) for student data sharing as well. The seven state data partners include:

- Board of Regents
- Louisiana Department of Children & Family Services (DCFS)
- Louisiana Department of Public Safety & Corrections (DPS&C)
- Louisiana Department of Health (LDH)
- Louisiana Department of Education (LDOE)
- Louisiana Office of Juvenile Justice (OJJ)
- Louisiana Workforce Commission (LWC)

An important part of the design and intent of LA FIRST is creating and maintaining a close implementation collaboration among the Blanco Center, the Board of Regents, Louisiana Division of Administration's Office of Technology Services (OTS), and participating state and local data partners. LA FIRST legislative requirements are outlined in Appendix A to provide additional detail on the nature of this collaboration and illustrate the coordination necessary for successful implementation.

This Report: Implementation Progress 2023-2024

This report describes Louisiana's progress in implementing LA FIRST from July 2023 through the end of 2024. It provides an overview of the key decisions and actions taken to create LA FIRST and deliver the first Legislative Research Reports.

Launch Louisiana

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Truc Bui, PhD
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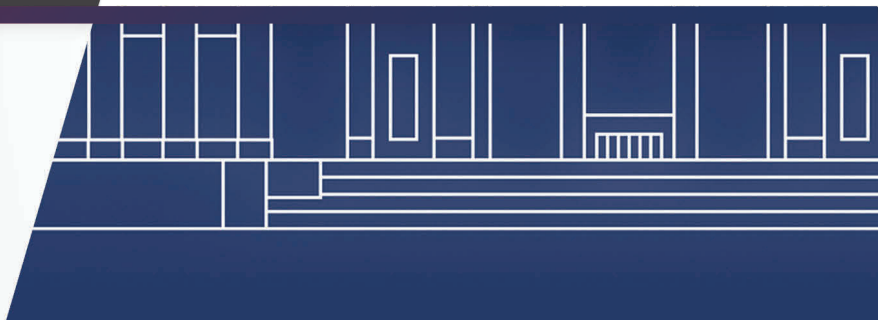
Stephen Barnes, PhD

University of Louisiana Lafayette | Kathleen Babineaux Blanco Public Policy Center

LA FIRST



June 2025

Executive Summary

Mandated by Act 394 of the 2023 Louisiana Legislature as one of three annual reports, *Launch Louisiana* seeks to provide an in-depth analysis of the elementary-and-secondary-school-to-college or-career transition. This initial report introduces the topic, describes the data currently incorporated into the LA FIRST system, and summarizes several exploratory analyses that serve as a starting point for this new policy research initiative in Louisiana.

We begin the report with detailed background information on education during the early years of K-12, focusing on kindergarten through third grade assessments. We also introduce topics related to college attendance in Louisiana.

We then explore kindergarten through third grade assessments (DRDP and DIBELS) for the 2023-2024 school year, trends in enrollment in Louisiana public higher education institutions for academic years 2009-2010 to 2023-2024, and wages of recent high school graduates not enrolling in a Louisiana public higher education institution.

To explore these topics, we analyze longitudinal data obtained from the Louisiana Department of Education (LDOE), Board of Regents (BOR), and Louisiana Workforce Commission (LWC). For analysis pertaining to kindergarten through third-grade assessments and enrollment trends in public postsecondary institutions, we make use of single agency data—LDOE and BOR. In addition to single agency analysis, we also introduce an approach that links LDOE, BOR, and LWC data to study wages, precisely combining data between agencies as a stepping stone for LA FIRST and Louisiana's journey towards linked analysis across various agencies.

Key Findings

- In Louisiana, for the 2023-2024 academic year, around 80 percent of students were approaching ready in the kindergarten DRDP-K assessment.
  - Students of different racial and ethnic categories exhibit different levels of readiness. For example, Hispanic or Latino students had the highest proportion of students at the approaching ready category.
  - Males and female students exhibit similar levels of DRDP-K achievement.
- For reading skills, half of third graders were assessed on or above the DIBELS 8 composite benchmark in the beginning of 2023-2024; which was the largest share among students from kindergarten to the third grade.

- Between the beginning and middle of academic year 2023-2024, there was a jump in reading skills of students from kindergarten through the second grade; and the improvement was the most substantial for kindergarteners.
- Females progressed more than males between the beginning and middle of academic year 2023-2024 for kindergarteners and third graders.
- Asian and White students in the third grade had the highest percentage of students on or above the benchmark in the beginning of 2023-2024. The differences in the percentage of students on or above the benchmark between the two largest racial groups, White and Black, became larger at higher grade levels.

- The number of students enrolled at public postsecondary institutions within the state in the fall term declined between 2009-2010 and 2023-2024. The share of in-state students also decreased over time but still accounts for a large share of the student population.
  - Among in-state students, White and Black students accounted for the largest shares, and the share of females trended upwards to a peak at 62.4 percent of all students in fall 2020.
  - Fall enrollment was larger than spring enrollment in all academic years; and the shares of in-state students shrank gradually in these two semesters or quarters over time.
  - Most public postsecondary institutions did not experience noticeable changes in both enrollment size and share of in-state students between fall 2009 and fall 2023.
- To support linked analysis across K-12, postsecondary education and workforce data, Local Education Agencies (LEAs) had to opt in to share data used in matching. Consequently, linked analysis is limited to a subset of LEAs that opted in early enough for inclusion in this year's report. Within those LEAs, recent high school graduates who did not attend a public higher education institution in Louisiana earned an average quarterly wage of $5,165 across all quarters worked in 2023.
  - Among graduates from participating LEAs, recent graduates from traditional school districts earned a higher wage compared to graduates from independent charters and nontraditional schools.
  - Among graduates from participating LEAs, Black graduates earned the lowest average wage among all racial and ethnic groups.
  - Among graduates from participating LEAs, male graduates earned higher wages than their female counterparts.

Louisiana's Employment Outcomes

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Jenna Losh, MA
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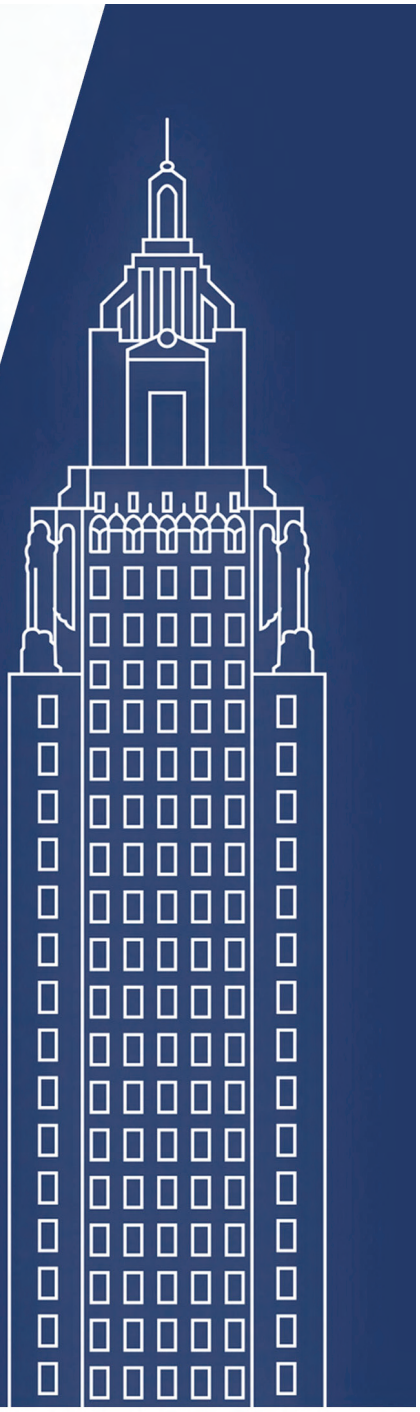
Stephen Barnes, PhD



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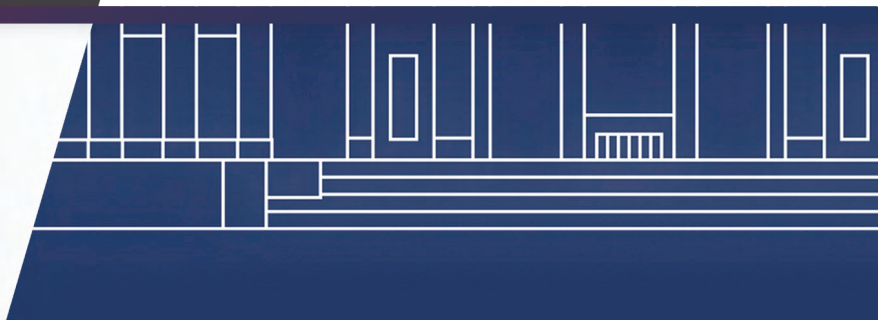

June 2025

Executive Summary

Mandated by Act 394 of the 2023 Louisiana Legislature as one of three annual reports, *Louisiana's Employment Outcomes* includes an in-depth analysis of linkages between workforce and postsecondary training and education. This report describes the data currently incorporated into the LA FIRST data system and summarizes several exploratory analyses that serve as a starting point for this new policy research initiative. While the report provides context for policy issues like the returns to investment in education, the link between skill demand and job quality, and the pursuit of increased access to and mobility within the labor market, its main goal is to provide a point of departure for future research.

The report begins with **background** on the link between employment outcomes and skills, emphasizing the role of education and training. We review literature and publicly available data on the higher education wage premium, the Louisiana workforce, and the changing mix of jobs in Louisiana. Then, introducing administrative **data** sources from the Board of Regents and Louisiana Workforce Commission, we highlight the unique potential for LA FIRST to shed light on the themes of the report. We review key data sources on credential completions and unemployment insurance-covered (UI) wages through the lens of the intended use case for measuring employment outcomes. Louisiana is one of only a few states where the wage record contains occupational information, unlocking a unique level of detail when linking educational pathways to career outcomes. In a preliminary analysis of these data, we present three sets of **findings**: exploring trends in degree and credential completions, tracing career mobility in the unemployment insurance wage data, and linking higher education and employment data.

Background Highlights

- In the United States and in Louisiana, people with higher levels of educational attainment tend to fare better in the labor market. Following decades of increases, the growth of the higher education wage premium has flattened out since around 2010, though a large gap remains between the average earnings with a high school and 4-year degree.
- The educational attainment of Louisiana's workforce has increased steadily since the 1980s. The share of full-time employed people aged 25-34 who had attended at least some college was 46 percent in 1980 and 71 percent in 2021-2022, while the share with a bachelor's degree or higher increased from 24 to 40 percent over the same period. On average, educational attainment has strong links with key employment outcomes like wages and labor force participation, but so do many other factors, including field of degree, race, and gender.
- Demand also shapes employment outcomes, and demand for workers with specific skill backgrounds is changing. While Louisiana has endured a long period of slow employment growth, the mix of jobs in the Louisiana economy has continued to change. In general, employment has grown in lower-earning service occupations and higher-earning professional occupations relative to middle-earning occupations. The future of employment in Louisiana will hinge on whether these trends continue as demand-driving industries and the role of technology in the workplace continue to evolve.

Key Findings

- Since 2010, the number of annual certificate completers has experienced marked growth, while bachelor's and associate degree completers have been flat. With 55 percent more completions than men in academic year 2023-24, women account for a sizable and growing majority of all completers across most types of credentials and degrees.
- There are also profound gender differences in completions by field of study that vary by credential type. Graduate and associate and short-term credentials show greater differences than bachelor's programs, but across all credential types, men earn more business and engineering degrees compared to other programs, while women earn substantially more health and social science degrees.
- Occupational and wage mobility shows complex patterns. For workers who earned a UI-covered wage in Louisiana in 2016 and were still earning in-state wages in 2023, the distribution of wages in 2023 remained tightly linked to the initial occupation in 2016, suggesting limited wage mobility. However, workers initially in lower-earning occupations in 2016 experienced stronger relative wage gains than higher-earning occupations. They were also less likely to persist in their initial occupation or in Louisiana employment more generally.
- Both the 2014 oil price collapse and the 2020 peak of COVID-19 were significant employment shocks in Louisiana. Affected workers had high mobility to different kinds of jobs that often led to a loss of wages, as well as mobility out of UI-covered employment in Louisiana.
- We demonstrate record linking with long-term Louisiana wage outcomes for 2014 completers of Louisiana public higher education institutions. We find especially strong wage outcomes for men with associate degrees and short-term credentials. Strikingly, men who completed associate degrees in 2014 had higher median wages than men who completed bachelor's degrees in the same year and substantially higher median wages than women who completed associate degrees in 2014.
- Also using linked records, we develop case studies of occupation and wage outcomes for completers of four kinds of instructional programs: LPN, RN, electrical, and HVAC. Generally, the case studies show that these credentials tend to funnel students into well-paying jobs in Louisiana, with wage levels approximately matching expectations based on benchmark publicly available data and nuances aligning with plausible explanations for each career pathway. For example, RN

completers earn higher wages than LPN completers but are less likely to continue earning in-state wages several years after completion; and electrical program completers show more consistent wage growth over time than HVAC completers.

The report closes with directions for future research and areas of further development for the LA FIRST data system. Among other areas of emphasis, future reports will:

- Further refine this report's "proof-of-concept" approach to link education pathways to occupation and wage outcomes and generalize the analysis to a broader set of credentials and instructional programs.
- Invest in developing the unique occupational information in Louisiana wage records for analysis.
- Develop a more holistic, data-driven mapping of the diverse pathways through public higher education in Louisiana.