

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 133		AGENDA NUMBER	
SCHEDULE NUMBER: 01-111			Approval and Authority: Division of Administration Office of Planning & Budget <div style="border: 1px solid black; padding: 5px; display: inline-block;"> DEC 18 2025 <i>Colleen Lee</i> APPROVED </div>			
SUBMISSION DATE: 11/21/2025						
AGENCY BA-7 NUMBER: 16-111-04						
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) MAHFOUZ.JASON. MAHFOUZ.JASON.PAUL.1118442 PAUL.1118442004 004 Date: 2025.11.21 11:53:41 -06'00'			<i>Act of 25 RS- Preamble Section 11</i>			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$94,876,045		\$94,876,045			
INTERAGENCY TRANSFERS	\$578,135	\$3,261,464	\$3,839,599			
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	\$419,761,674		\$419,761,674			
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000		\$500,000			
State Emergency Response Fund (V29)	\$1,180,412		\$1,180,412			
Subtotal of Dedications from Page 2	\$418,081,262		\$418,081,262			
FEDERAL	\$2,460,899,772		\$2,460,899,772			
TOTAL	\$2,977,419,452	\$3,261,464	\$2,980,680,916			
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	\$2,977,419,452	330	\$3,261,464		\$2,980,680,916	330
Subtotal of programs from Page 2:						
TOTAL	\$2,977,419,452	330	\$3,261,464		\$2,980,680,916	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: 11/21/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 16-111-04		

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[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 is IAT related to transactions between LSP, CPRA, OCD and GOHSEP. There are no expenditure restrictions on the 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					
INTERAGENCY TRANSFERS	\$3,261,464	(\$3,261,464)			
FEES & SELF-GENERATED					
STATUTORY DEDICATIONS					
FEDERAL					
TOTAL	\$3,261,464	(\$3,261,464)			

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
LSP & GOHSEP for \$600,000: LSP will reimburse GOHSEP 50% of costs for the services provided by LSU for the assessment, framework and plan for the Intelligence Coordination Center (ICC). CPRA & GOHSEP for \$1,067,216: CPRA will provide funding to GOHSEP to cover local governmental entities' state match portion of the federal grant. OCD & GOHSEP for \$2,064,181: OCD will provide funding to GOHSEP to cover local governmental entities' state match portion of the federal grant. Total amount is reduced by current available IAT budget authority; see calculations on the Questionnaire page.

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.

The additional funding requested will all GOHSEP to complete transactions with LSP, CRPA and OCD.

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
	There are no performance indicators assigned to IAT agreements.			
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

Approval of additional funding authority for interagency transactions will ensure services continue and revenues/expenses are aligned with actual transactions/responsibilities.

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.)

If the BA-7 is not approved, GOHSEP will not be able to complete transactions between LSP, CPRA and OCD.

STATE OF 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	\$94,876,045		\$94,876,045				
Interagency Transfers	\$578,135	\$3,261,464	\$3,839,599	(\$3,261,464)			
Fees & Self-Generated *	\$1,303,826		\$1,303,826				
Statutory Dedications **	\$419,761,674		\$419,761,674				
FEDERAL FUNDS	\$2,460,899,772		\$2,460,899,772				
TOTAL MOF	\$2,977,419,452	\$3,261,464	\$2,980,680,916	(\$3,261,464)			
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	\$2,933,944,296	\$3,261,464	\$2,937,205,760	(\$3,261,464)			
Debt Services							
Interagency Transfers	\$22,520,532		\$22,520,532				
Acquisitions							
Major Repairs							
UNALLOTTED							
TOTAL EXPENDITURES	\$2,977,419,452	\$3,261,464	\$2,980,680,916	(\$3,261,464)			
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 (V81)	\$500,000		\$500,000				
State Emergency Response Fund (V29)	\$1,180,412		\$1,180,412				
Modernization and Security Fund (V85)	\$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
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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Administrative</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT		\$3,261,464				\$3,261,464
EXPENDITURES:						
Salaries						
Other Compensation						
Related Benefits						
Travel						
Operating Services		1				
Supplies						
Professional Services						
Other Charges		\$3,261,464				\$3,261,464
Debt Services						
Interagency Transfers						
Acquisitions						
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES		\$3,261,464				\$3,261,464
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
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BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7# 16-111-04 is to increase Interagency transfer budget authority to allow for transactions between Louisiana State Police (LSP), Coastal Protection and Restoration Authority (CPRA), Louisiana Office of Community Development (OCD) and GOHSEP.

REVENUES

3. GOHSEP is currently budgeted \$578,135 in IAT. Approval of this BA-7 will increase the funds as detailed below.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
IAT IAT (LSP, CPRA, OSP)	\$578,135	\$3,261,464	\$3,839,599	

EXPENDITURES

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

11.

GL CODE	AMOUNT	MOF
5610002 - Local Aid-Local Govt	\$2,661,464	1110000300-IAT
5620064 - Other Charges - Professional Services	\$600,000	1110000300-IAT
TOTAL	\$3,261,464	

OTHER

12. Jason Mahfouz
Director
225.925.7500
Jason.Mahfouz@la.gov
- Laura Beth Lott
Assistant Director, Financial Operations & Admin.
225.932.6346
LauraBeth.Lott@la.gov

FY26 IAT Budget	\$578,135.00
Collected as of 11/21/25	-\$108,202.50
Available Balance	\$469,932.50
Rounded	\$469,933.00
Amount to Collect:	
LSP	\$600,000.00
CPRA	\$1,067,216.00
OCD	\$2,064,181.00
Subtotal	\$3,731,397.00
Budget Authority Needed	\$3,261,464.00

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 129		AGENDA NUMBER	
SCHEDULE NUMBER: 06-265			<div style="border: 1px solid black; padding: 10px; display: inline-block;"> <div style="text-align: center;"> <small>Approval and Authority:</small> Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; color: blue;">DEC 08 2025</div> <div style="font-size: 1.2em; color: blue;">Colleen Gile</div> APPROVED </div> </div>			
SUBMISSION DATE: 11/12/2025						
AGENCY BA-7 NUMBER: DCRT- OCD-26-02						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge):</small> <div style="font-size: 1.2em; color: blue;">Nancy Watkins</div>			<div style="color: blue; font-style: italic;">Act 1 of 2025 RS-Preamble Section 17</div>			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$3,612,542	\$0	\$3,612,542			
INTERAGENCY TRANSFERS	\$2,551,590	\$225,000	\$2,776,590			
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	\$3,181,665	\$0	\$3,181,665			
TOTAL	\$10,148,027	\$225,000	\$10,373,027			
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	\$10,148,027	41	\$225,000	0	\$10,373,027	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	\$10,148,027	41	\$225,000	0	\$10,373,027	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: 11/12/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OCD-26-02		

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

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

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Interagency Transfer : These funds were appropriated through House Bill 460 RS 2025. These funds are restricted to activities related to the Louisiana Main Street 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	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$225,000	\$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	\$225,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is needed 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 they have already been appropriated by the legislature for the 25/26 budget 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.
 No payments have been made against the funds listed on 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 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).

There are no 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 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	\$3,612,542	\$0	\$3,612,542	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,551,590	\$225,000	\$2,776,590	\$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	\$3,181,665	\$0	\$3,181,665	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,148,027	\$225,000	\$10,373,027	\$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	\$121,304	\$0	\$121,304	\$0	\$0	\$0	\$0
Operating Services	\$160,591	\$0	\$160,591	\$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	\$5,665,653	\$225,000	\$5,890,653	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$353,244	\$0	\$353,244	\$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	\$10,148,027	\$225,000	\$10,373,027	\$0	\$0	\$0	\$0
POSITIONS							
Classified	29	0	29	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	33	0	33	0	0	0	0
Other Charges Positions	7	0	7	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	41	0	41	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$802,230	\$0	\$802,230	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Cultural Development</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$225,000	\$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	\$0	\$225,000	\$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	\$0	\$225,000	\$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

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 is to budget the Supplemental Appropriation in HB460 ACT 461 of the 2025 Regular Session.

REVENUES

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

3. INTERAGENCY TRANSFER - \$225,000

Funds are payable by the Treasury to OCD as appropriated in House Bill 460: Act 461(page 62) during the 2025 Regular session.

EXPENDITURES

9. The appropriated \$225,000 will support technical assistance for Louisiana's designated Main Street Communities and a long-overdue strategic plan for the Main Street Program. Eligible activities under this Technical Services program align with the Main Street Four Points: Organization, Economic Vitality, Design, and Promotion. To date, 23 projects have received funding from the previous allocations, and related activities are currently ongoing. Funds were appropriated in House Bill 460: Act 461(page 62) during the 2025 Regular session.

11. Provide object details as part of the explanation.

LaGov Coding						
	Fund	Cost Center	G/L		Amount	MOF
	2650000300	2651037500	5610003		\$ 225,000	IAT

Total: \$225,000

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

BA-7 SUPPORT INFORMATION

Page 1

1	Payable out of the State General Fund (Direct)	
2	to Lafayette Consolidated Government for the	
3	North Lafayette Redevelopment initiatives	\$ 250,000
4	Payable out of the State General Fund (Direct)	
5	to LaSalle Parish Government for the LaSalle	
6	Hospital Service District for operations	\$ 1,200,000
7	Payable out of the State General Fund (Direct)	
8	to Livingston Parish School Board for	
9	multi-purpose facility renovations	\$ 165,000
10	Payable out of the State General Fund (Direct)	
11	to Louisiana Art and Science Museum, Inc.	\$ 300,000
12	Payable out of the State General Fund (Direct)	
13	to Louisiana Main Street	\$ 225,000
14	Payable out of the State General Fund (Direct)	
15	to Louisiana Veterans Museum Foundation	\$ 200,000
16	Payable out of the State General Fund (Direct)	
17	to Maritime Museum Louisiana for maintenance	
18	and repairs	\$ 25,000
19	Payable out of the State General Fund (Direct)	
20	to Operation SPARK for computer software	
21	training	\$ 100,000
22	Payable out of the State General Fund (Direct)	
23	to Ouachita Parish Police Jury for the Ouachita	
24	Workforce Development Board 81 for youth	
25	jobs	\$ 35,000
26	Payable out of the State General Fund (Direct)	
27	to Rapides Parish School Board for baseball	
28	field repairs at Plainview High School	\$ 15,000
29	Payable out of the State General Fund (Direct)	
30	to Retooling Individuals to Pursue Excellence	
31	(RIPE) for a comprehensive program for at-risk	
32	youth	\$ 80,000
33	Payable out of the State General Fund (Direct)	
34	to St. Bernard Parish Government for street	
35	resurfacing of local streets throughout the parish	\$ 1,000,000
36	Payable out of the State General Fund (Direct)	
37	to St. Bernard Parish Parish Tourist	
38	Commission for a historic schoolhouse	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to St. Charles Parish Government for the Des	
41	Allemands bulkhead	\$ 250,000
42	Payable out of the State General Fund (Direct)	
43	to St. Helena Economic Development Foundation,	
44	Inc.	\$ 25,000

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 125		AGENDA NUMBER	
SCHEDULE NUMBER: 08-400			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <div style="display: flex; justify-content: space-between; font-size: 0.8em;"> Approval and Authority Division of Administration Office of Planning & Budget </div> <div style="text-align: center; margin-top: 10px;"> DEC 03 2025 Colleen Lil APPROVED </div> </div>			
SUBMISSION DATE: Nov 17, 2025						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Gary E. Westcott						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			ACT 1 of 2025 RLS - Preamble Section 11			
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026			
GENERAL FUND BY:						
DIRECT	\$112,790,335	\$0	\$112,790,335			
INTERAGENCY TRANSFERS	\$13,935,666	\$34,000,000	\$47,935,666			
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	\$134,453,783	\$34,000,000	\$168,453,783			
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	\$80,852,433	83	\$0	0	\$80,852,433	83
Adult Services	\$47,056,439	115	\$34,000,000	0	\$81,056,439	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	\$134,453,783	247	\$34,000,000	0	\$168,453,783	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		
SUBMISSION DATE: Nov 17, 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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Interagency Transfer Funds - needed for the Camp 57 ICE facility.

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	\$34,000,000	\$46,277,564	\$46,277,564	\$46,277,564	\$46,277,564
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$34,000,000	\$46,277,564	\$46,277,564	\$46,277,564	\$46,277,564

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.
 There's an immediate need for an IAT revenue budget authority increase that will allow the DPS&C/Corrections to collect interagency funds from the Governor's Office of Homeland Security Emergency Preparedness (GOHSEP) for the ICE detainees that are being housed at Camp 57. This adjustment cannot be postponed until next 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's an immediate need for an IAT revenue budget authority increase that will allow the DPS&C/Corrections to collect interagency funds from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the ICE detainees that are being housed at Camp 57. This adjustment cannot be postponed until next 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 an increase in IAT revenue budget authority that will allow the DPS&C/Corrections to collect IAT funds from GOHSEP for the Camp 57 ICE facility.

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 is not approved, the agency will not have sufficient funding needed to operate the Camp 57 ICE facility as per the IGSA between GOHSEP and ICE.

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 funding needed for Camp 57 operations but it 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 result in the Department being unable to collect and expend funds from GOHSEP that are needed to operate the Camp 57 ICE facility.

STATE OF 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	\$46,955,510	\$0	\$46,955,510	\$0	\$0	\$0	\$0
Interagency Transfers	\$100,929	\$34,000,000	\$34,100,929	\$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	\$47,056,439	\$34,000,000	\$81,056,439	\$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	\$31,810,154	\$34,000,000	\$65,810,154	\$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	\$47,056,439	\$34,000,000	\$81,056,439	\$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	\$0	\$34,000,000	\$0	\$0	\$0	\$34,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$34,000,000	\$0	\$0	\$0	\$34,000,000
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	\$0	\$34,000,000	\$0	\$0	\$0	\$34,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters

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

GENERAL PURPOSE

This request is needed to provide for an increase in IAT revenue budget authority that will allow the DPS&C/Corrections to collect IAT funds from GOHSEP for the Camp 57 ICE facility.

**Please see attached IAT agreements between the DPS&C/Corrections and GOSHEP for FY2026 for reference*

REVENUES

IAT revenue from the Governor's Office of Homeland Security & Emergency Preparedness that originated from the United States Immigration and Customs Enforcement Agency

EXPENDITURES

Mobilization Fee	\$10,000,000
208 Offenders Housing - Guaranteed	\$17,398,333
208 Offenders Housing - Optional	\$5,101,667
Offenders Fixed Transportation Cost	\$779,317
Guards Transportation	\$653,585
Sack Lunches	\$67,098
TOTAL	\$34,000,000

OTHER

Jamie Lee	225-342-1060	Jamie.Lee@la.gov
Gary E. Westcott	225-342-0553	Gary.Westcott@la.gov
Jodi Babin	225-342-6054	Jodi.Babin@la.gov

BR-198
(08/20)

For Fiscal Year 2025-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Amount	\$10,000,000
--------	--------------

This request is needed to increase IAT (Interagency Transfer Funds) budget authority per the IGSA agreement between Homeland Security and GCHSP and in accordance with Executive Orders JML 25-084 and JML 25-094.

9-2-25

Recipient Agency Fiscal Officer _____ Date _____
--

FLORIAN VON
AQUAPRIS AQUARIO

CHASTAIN, TIMOTHY
Digitally signed by
CHASTAIN, TIMOTHY, DN: cn=CHASTAIN, TIMOTHY, email=timothy.chastain@nrel.gov, o=NREL, ou=

Y.NEL 1048364558

NO. 67-84397-1 SUBPOENA DATED 07/20/01

NOTE

NOTE
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for L.A.T. revenues and L.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.

For Fiscal Year 2025-2026, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :

Amount: \$32,595,137

This request is needed to increase IAT (Interagency Transfer Funds) budget authority per the IGSA agreement between Homeland Security and GOHSEP and in accordance with Executive Order JML 25-084 and JML 25-094.

Jodi Babin

9/12/25

Recipient Agency Fiscal Officer

Date

CHASTAIN, TIMOTHY
Y.NEIL 1048364558

Digitally signed by
CHASTAIN, TIMOTHY

DN: cn=CHASTAIN, TIMOTHY, o=DPS

Serial: 20250825 1401254 -0100

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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

DEPARTMENT: Louisiana Workforce Commission			FOR OPB USE ONLY			
AGENCY: Workforce Support and Training			OPB LOG NUMBER 136R		AGENDA NUMBER	
SCHEDULE NUMBER: 14-474			<div style="border: 1px solid black; padding: 10px; margin: 0 auto; width: 80%;"> <p style="font-size: small;">Approval and Authority: Division of Administration Office of Planning & Budget</p> <p style="font-size: x-large; margin: 10px 0;">DEC 19 2025</p> <p style="font-size: large; margin: 0;"><i>Colleen Seie</i></p> <p style="font-size: small; margin: 0;">APPROVED</p> </div> <p style="font-size: large; margin-top: 10px;"><i>Act 1 of 25 RS-Preamble section 11</i></p>			
SUBMISSION DATE: December 12, 2025						
AGENCY BA-7 NUMBER: 14-3						
HEAD OF BUDGET UNIT: Jamie Tairov						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <i>Jamie Tairov</i> </div>						
MEANS OF FINANCING		CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026	
GENERAL FUND BY:						
DIRECT		\$20,680,735	\$0		\$20,680,735	
INTERAGENCY TRANSFERS		\$29,529,133	\$2,062,878		\$31,592,011	
FEES & SELF-GENERATED		\$72,219	\$0		\$72,219	
Regular Fees & Self-generated		\$72,219	\$0		\$72,219	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$117,207,266	\$0		\$117,207,266	
Workers' Compensation Second Injury Fund (LB1)		\$60,888,242	\$0		\$60,888,242	
Office of Workers' Compensation Administrative Fund (LB4)		\$19,007,476	\$0		\$19,007,476	
Subtotal of Dedications from Page 2		\$37,311,548	\$0		\$37,311,548	
FEDERAL		\$179,551,894	\$0		\$179,551,894	
TOTAL		\$347,041,247	\$2,062,878		\$349,104,125	
AUTHORIZED POSITIONS		975	0		975	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		142	0		142	
TOTAL POSITIONS		1,117	0		1,117	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$4,904,565	25	\$2,062,878	0	\$6,967,443	25
Office of Worker's Compensation	\$16,245,672	130	\$0	0	\$16,245,672	130
Office of Unemployment Insurance Admi	\$32,291,492	302	\$0	0	\$32,291,492	302
Office of Workforce Development	\$202,055,394	576	\$0	0	\$202,055,394	576
Office of the Second Injury Board	\$59,559,722	11	\$0	0	\$59,559,722	11
Office of Management and Finance	\$31,984,402	73	\$0	0	\$31,984,402	73
	\$0	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	\$347,041,247	1,117	\$2,062,878	0	\$349,104,125	1,117

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

DEPARTMENT: Louisiana Workforce Commission	FOR OPB USE ONLY	
AGENCY: Workforce Support and Training	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: December 12, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-3		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Incumbent Worker Training Account (LB5)	\$25,855,033	\$0	\$25,855,033
Employment Security Administration Account (LB6)	\$3,991,157	\$0	\$3,991,157
Penalty and Interest Account (LB7)	\$6,915,021	\$0	\$6,915,021
Blind Vendors Trust Fund (S05)	\$550,337	\$0	\$550,337
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$37,311,548	\$0	\$37,311,548

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 the LA STEM program is Interagency Transfers from the Board of Regents. The Board of Regents will transfer the funding and contracts associated with the Louisiana Science, Technology, Engineering, and Mathematics (LA STEM) Program to Louisiana Works effective January 1, 2026. The program's nine Regional STEM Centers promote STEM literacy, hands-on learning, and workforce readiness through collaboration among schools, colleges, and employers. Moving the funding and contracts to Louisiana Works aligns STEM initiatives with statewide workforce and economic goals, integrating education and employment efforts to better prepare residents for high-wage, high-demand careers.

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	\$2,062,878	\$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	\$2,062,878	\$0	\$0	\$0	\$0

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

No additional TO is required.

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

This interagency transfer cannot be postponed to the next fiscal year because the Louisiana STEM Program operates on three-year Cooperative Endeavor Agreements (CEAs) with its Regional STEM Centers, which expire June 30, 2026. To ensure continuity of operations and allow Louisiana Works to participate in developing and executing the next cycle of CEAs, the transfer of funding must occur in the current fiscal year. Delaying the transfer would disrupt planning, coordination, and implementation efforts between Louisiana Works, the Board of Regents, and the regional centers—undermining the state's ability to align STEM education initiatives with workforce development priorities in time for the upcoming CEA cycle.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow Louisiana Works time to participate in the upcoming three-year CEA cycle, ensuring continuity and avoiding disruptions to regional STEM center operations. It also strengthens alignment between STEM education and workforce needs by bringing the program under Louisiana Works' broader workforce strategy. Without this approval, planning and coordination would be delayed, reducing the effectiveness of statewide STEM and workforce initiatives.

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

OBJECTIVE:

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

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

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

Approval of this BA-7 will improve overall program performance by ensuring a smooth transition of the LA STEM Program to Louisiana Works, allowing for earlier coordination with regional centers and partners. It also supports more efficient program management, stronger alignment of resources, and improved responsiveness to workforce needs. These operational improvements will enhance service delivery even beyond the program's formal objectives and performance indicators.

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 approve this BA-7 would hinder Louisiana Works' ability to participate in the upcoming three-year CEA cycle, directly affecting objectives tied to coordination, service delivery, and workforce alignment. Louisiana Works would be unable to participate in planning or setting performance expectations for the Regional STEM Centers, resulting in fragmented oversight and reduced alignment with statewide workforce priorities. This would negatively impact performance indicators related to STEM engagement, training access, and workforce readiness, as the program would continue operating under outdated structures without the integration needed to improve outcomes.

STATE OF 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 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	\$53,927	\$0	\$53,927	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,062,878	\$2,062,878	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,624,622	\$0	\$2,624,622	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,226,016	\$0	\$2,226,016	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,904,565	\$2,062,878	\$6,967,443	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,271,236	\$98,745	\$2,369,981	\$0	\$0	\$0	\$0
Other Compensation	\$66,457	\$0	\$66,457	\$0	\$0	\$0	\$0
Related Benefits	\$960,832	\$46,573	\$1,007,405	\$0	\$0	\$0	\$0
Travel	\$74,435	\$7,000	\$81,435	\$0	\$0	\$0	\$0
Operating Services	\$151,059	\$1,450	\$152,509	\$0	\$0	\$0	\$0
Supplies	\$24,635	\$2,700	\$27,335	\$0	\$0	\$0	\$0
Professional Services	\$207,762	\$7,032	\$214,794	\$0	\$0	\$0	\$0
Other Charges	\$154,015	\$1,886,678	\$2,040,693	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$994,134	\$12,700	\$1,006,834	\$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	\$4,904,565	\$2,062,878	\$6,967,443	\$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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$531,147	\$0	\$531,147	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$153,988	\$0	\$153,988	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$435,964	\$0	\$435,964	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,503,523	\$0	\$1,503,523	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Office of the Secretary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,062,878	\$0	\$0	\$0	\$2,062,878
EXPENDITURES:						
Salaries	\$0	\$98,745	\$0	\$0	\$0	\$98,745
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$46,573	\$0	\$0	\$0	\$46,573
Travel	\$0	\$7,000	\$0	\$0	\$0	\$7,000
Operating Services	\$0	\$1,450	\$0	\$0	\$0	\$1,450
Supplies	\$0	\$2,700	\$0	\$0	\$0	\$2,700
Professional Services	\$0	\$7,032	\$0	\$0	\$0	\$7,032
Other Charges	\$0	\$1,886,678	\$0	\$0	\$0	\$1,886,678
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$12,700	\$0	\$0	\$0	\$12,700
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	\$2,062,878	\$0	\$0	\$0	\$2,062,878
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 Worker's Compensation 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	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,268,140	\$0	\$15,268,140	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$977,532	\$0	\$977,532	\$0	\$0	\$0	\$0
TOTAL MOF	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,144,814	\$0	\$8,144,814	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$3,622,040	\$0	\$3,622,040	\$0	\$0	\$0	\$0
Travel	\$178,387	\$0	\$178,387	\$0	\$0	\$0	\$0
Operating Services	\$2,019,079	\$0	\$2,019,079	\$0	\$0	\$0	\$0
Supplies	\$140,619	\$0	\$140,619	\$0	\$0	\$0	\$0
Professional Services	\$1,460,452	\$0	\$1,460,452	\$0	\$0	\$0	\$0
Other Charges	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$307,091	\$0	\$307,091	\$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	\$16,245,672	\$0	\$16,245,672	\$0	\$0	\$0	\$0
POSITIONS							
Classified	123	0	123	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	125	0	125	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	130	0	130	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:							
Workers' Compensation Second Injury Fund (LB1)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$15,218,140	\$0	\$15,218,140	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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: Office of Worker's Compensation 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 3 NAME: Office of Unemployment Insurance 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	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,340,031	\$0	\$4,340,031	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,951,461	\$0	\$27,951,461	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,991,822	\$0	\$12,991,822	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,034,228	\$0	\$6,034,228	\$0	\$0	\$0	\$0
Travel	\$120,926	\$0	\$120,926	\$0	\$0	\$0	\$0
Operating Services	\$1,490,369	\$0	\$1,490,369	\$0	\$0	\$0	\$0
Supplies	\$178,317	\$0	\$178,317	\$0	\$0	\$0	\$0
Professional Services	\$2,161,341	\$0	\$2,161,341	\$0	\$0	\$0	\$0
Other Charges	\$6,459,249	\$0	\$6,459,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,743,610	\$0	\$1,743,610	\$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	\$32,291,492	\$0	\$32,291,492	\$0	\$0	\$0	\$0
POSITIONS							
Classified	231	0	231	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	232	0	232	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	70	0	70	0	0	0	0
TOTAL POSITIONS	302	0	302	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:							
Workers' Compensation Second Injury Fund (LB1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$2,904,719	\$0	\$2,904,719	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Office of Workforce 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	\$20,361,773	\$0	\$20,361,773	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,469,419	\$0	\$29,469,419	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,441,110	\$0	\$31,441,110	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$120,710,873	\$0	\$120,710,873	\$0	\$0	\$0	\$0
TOTAL MOF	\$202,055,394	\$0	\$202,055,394	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,732,016	\$0	\$28,732,016	\$0	\$0	\$0	\$0
Other Compensation	\$1,121,352	\$0	\$1,121,352	\$0	\$0	\$0	\$0
Related Benefits	\$13,504,281	\$0	\$13,504,281	\$0	\$0	\$0	\$0
Travel	\$543,975	\$0	\$543,975	\$0	\$0	\$0	\$0
Operating Services	\$6,441,137	\$0	\$6,441,137	\$0	\$0	\$0	\$0
Supplies	\$403,448	\$0	\$403,448	\$0	\$0	\$0	\$0
Professional Services	\$9,807,163	\$0	\$9,807,163	\$0	\$0	\$0	\$0
Other Charges	\$136,009,891	\$0	\$136,009,891	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,492,131	\$0	\$5,492,131	\$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	\$202,055,394	\$0	\$202,055,394	\$0	\$0	\$0	\$0
POSITIONS							
Classified	509	0	509	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	512	0	512	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	64	0	64	0	0	0	0
TOTAL POSITIONS	576	0	576	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$72,219	\$0	\$72,219	\$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:							
Workers' Compensation Second Injury Fund (LB1)	\$535,000	\$0	\$535,000	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$346,569	\$0	\$346,569	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$25,510,917	\$0	\$25,510,917	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$3,961,337	\$0	\$3,961,337	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$482,162	\$0	\$482,162	\$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: Office of Workforce Development

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: Office of the Second Injury Board

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 **	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$702,753	\$0	\$702,753	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$327,450	\$0	\$327,450	\$0	\$0	\$0	\$0
Travel	\$10,628	\$0	\$10,628	\$0	\$0	\$0	\$0
Operating Services	\$18,935	\$0	\$18,935	\$0	\$0	\$0	\$0
Supplies	\$13,804	\$0	\$13,804	\$0	\$0	\$0	\$0
Professional Services	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Other Charges	\$58,279,137	\$0	\$58,279,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$192,015	\$0	\$192,015	\$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	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
POSITIONS							
Classified	11	0	11	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	11	0	11	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	11	0	11	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:							
Workers' Compensation Second Injury Fund (LB1)	\$59,559,722	\$0	\$59,559,722	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$0	\$0	\$0	\$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: Office of the Second Injury Board

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 6 NAME: Office of Mangement 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	\$265,035	\$0	\$265,035	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,714	\$0	\$59,714	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,973,641	\$0	\$3,973,641	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$27,686,012	\$0	\$27,686,012	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,984,402	\$0	\$31,984,402	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,184,254	\$0	\$4,184,254	\$0	\$0	\$0	\$0
Other Compensation	\$307,149	\$0	\$307,149	\$0	\$0	\$0	\$0
Related Benefits	\$10,431,166	\$0	\$10,431,166	\$0	\$0	\$0	\$0
Travel	\$34,632	\$0	\$34,632	\$0	\$0	\$0	\$0
Operating Services	\$1,612,505	\$0	\$1,612,505	\$0	\$0	\$0	\$0
Supplies	\$130,770	\$0	\$130,770	\$0	\$0	\$0	\$0
Professional Services	\$81,450	\$0	\$81,450	\$0	\$0	\$0	\$0
Other Charges	\$279,424	\$0	\$279,424	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$14,923,052	\$0	\$14,923,052	\$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	\$31,984,402	\$0	\$31,984,402	\$0	\$0	\$0	\$0
POSITIONS							
Classified	69	0	69	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	70	0	70	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	73	0	73	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:							
Workers' Compensation Second Injury Fund (LB1)	\$743,520	\$0	\$743,520	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$2,911,620	\$0	\$2,911,620	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$190,128	\$0	\$190,128	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$45,349	\$0	\$45,349	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$14,849	\$0	\$14,849	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$68,175	\$0	\$68,175	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

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 BA-7 is to increase interagency transfer by \$2,062,878 for Louisiana Works - Office of the Secretary from the Louisiana Science, Technology, Engineering, and Mathematics (STEM) program from the Board of Regents effective January 1, 2026.

REVENUES

Interagency Transfers- \$2,062,878

Total \$2,062,878

EXPENDITURES

Salaries	\$98,745
Other Compensation	\$0
Related Benefits	\$46,573
Travel	\$7,000
Operating Services	\$1,450
Supplies	\$2,700
Professional Services	\$7,032
Other Charges	\$1,886,678
Interagency Transfers	\$12,700
Total	\$2,062,878

OTHER

Jamie Tairov, Undersecretary 342-0546
Carmane Stepter, Budget Administrator, 342-3008

INTERAGENCY AGREEMENT


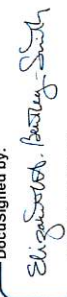
BR-19B
(09/25)

Interagency Agreement Between Louisiana Works (14-474) and Louisiana Board of Regents (19-671)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2025 -2022, Louisiana Works (14-474) is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana Board of Regents (19-671) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : to transfer the funding and contracts associated with the Louisiana Science, Technology, Engineering, and Mathematics (LA STEM) Program for the remainder of FY 2026, up to \$2,062,878 in Interagency Transfers funding will be needed from the Board of Regents, dependent upon the program expenditure amount remaining after all expenditures are accounted for during the period of July 1 through December 31, 2025. Created by Act 392 of 2017 and currently administered by the Board of Regents, the LA STEM Program will transfer associated funding and contracts to Louisiana Works on January 1, 2026. The program's nine Regional STEM Centers promote STEM literacy, hands-on learning, and workforce readiness through collaboration among schools, colleges, and employers. Moving the program under Louisiana Works aligns STEM initiatives with statewide workforce and economic goals, integrating education and employment efforts to better prepare residents for high-wage, high-demand careers.

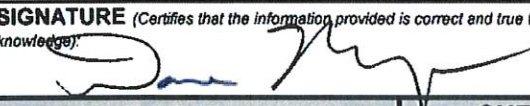
Signed by:		12/18/2025
	Recipient Agency Fiscal Officer	Date
DocuSigned by:		12/18/2025
	Sending Agency Fiscal Officer	Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

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

DEPARTMENT: Agriculture & Forestry AGENCY: Agriculture & Forestry - Pass Through Funds SCHEDULE NUMBER: 20-941 SUBMISSION DATE: November 13, 2025 AGENCY BA-7 NUMBER: 01 HEAD OF BUDGET UNIT: Dane Morgan TITLE: Assistant Commissioner of Management & Finance SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">122</div> </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER </td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin: 10px auto; width: 80%; text-align: center;"> <div style="font-size: 0.8em;">Approval and Authority: Division of Administration Office of Planning & Budget</div> <div style="font-size: 1.2em; color: blue; margin-top: 10px;">DEC 05 2025</div> <div style="font-size: 1.2em; color: blue; margin-top: 5px;">Colleen Lie</div> <div style="font-size: 0.8em;">APPROVED</div> </div> <div style="color: blue; margin-top: 10px;">Act 1 of 2025 RS - Preamble Section 11</div>				OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">122</div>	AGENDA NUMBER
OPB LOG NUMBER <div style="font-size: 1.5em; color: blue;">122</div>	AGENDA NUMBER							
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026					
GENERAL FUND BY:								
DIRECT	\$5,679,891	\$0	\$5,679,891					
INTERAGENCY TRANSFERS	\$580,000	\$323,214	\$903,214					
FEES & SELF-GENERATED	\$248,774	\$0	\$248,774					
Regular Fees & Self-generated	\$248,774	\$0	\$248,774					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$5,719,523	\$0	\$5,719,523					
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000					
Agricultural Commodity Commission Self-Insurance Fund (A13)	\$266,001	\$0	\$266,001					
Subtotal of Dedications from Page 2	\$5,253,522	\$0	\$5,253,522					
FEDERAL	\$20,284,670	\$0	\$20,284,670					
TOTAL	\$32,512,858	\$323,214	\$32,836,072					
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:								
Pass Through Funds	\$32,512,858	0	\$323,214	0	\$32,836,072	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	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	\$32,512,858	0	\$323,214	0	\$32,836,072	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 - Pass Through Funds	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-941		
SUBMISSION DATE: November 13, 2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 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			
Forestry Productivity Fund (A14)	\$4,000,000	\$0	\$4,000,000
Grain and Cotton Indemnity Fund (A27)	\$753,522	\$0	\$753,522
Louisiana Equine Promotion and Research Fund (A32)	\$500,000	\$0	\$500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$5,253,522	\$0	\$5,253,522

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

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

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

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

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

The source of funding is Interagency Transfer funds from the Louisiana Department of Environmental Quality for the Lake St. Joseph, Louisiana Nutrient Loading Reduction, through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP). Overall, the goal of the Lake St. Joseph Nutrient Loading Reduction project is to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin. Agriculture is the suspected source for nutrients in these watersheds.

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	\$323,214	\$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	\$323,214	\$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.

The original funding from the Environmental Protection Agency (EPA) to LDEQ was not fully utilized by other partners administering this agreement. Therefore, an amendment was made to this agreement for the LDAF-OSWC to increase funding, adjust budget categories as needed, and extends the contract term by three additional months from September 30, 2025 to December 31, 2025 within the current fiscal year and cannot be postponed until next fiscal year's 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.

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 additional IAT budget authority being requested would allow the LDAF-OSWC the ability to pass through maximum funding needed to accomplish the goal of the Lake St. Joseph Nutrient Loading Reduction project to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin.

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

OBJECTIVE: Not Applicable.

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

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

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

This BA-7 will provide for sufficient Interagency Transfer budget authority to pass through maximum funding needed to accomplish the goal of the Lake St. Joseph Nutrient Loading Reduction project to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin. Without approval of this BA-7, the LDAF-OSWC will not be able to satisfy the requirements of this agreement. Furthermore, would not be able to pass through funding to the Tensas-Concordia SWCD, LSU Ag Center.

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 LDAF-OSWC from having the ability to pass through maximum funding needed to accomplish the goal of the Lake St. Joseph Nutrient Loading Reduction project to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin.

STATE OF 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: Agriculture & Forestry - Pass Through Funds

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	\$5,679,891	\$0	\$5,679,891	\$0	\$0	\$0	\$0
Interagency Transfers	\$580,000	\$323,214	\$903,214	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$248,774	\$0	\$248,774	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,719,523	\$0	\$5,719,523	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,284,670	\$0	\$20,284,670	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,512,858	\$323,214	\$32,836,072	\$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	\$32,512,858	\$323,214	\$32,836,072	\$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	\$32,512,858	\$323,214	\$32,836,072	\$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	\$248,774	\$0	\$248,774	\$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)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Agricultural Commodity Commission Self-Insurance Fund (A13)	\$266,001	\$0	\$266,001	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0
Grain and Cotton Indemnity Fund (A27)	\$753,522	\$0	\$753,522	\$0	\$0	\$0	\$0
Louisiana Equine Promotion and Research Fund (A32)	\$500,000	\$0	\$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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Agriculture & Forestry - Pass Through Funds</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$323,214	\$0	\$0	\$0	\$323,214
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other 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	\$323,214	\$0	\$0	\$0	\$323,214
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	\$323,214	\$0	\$0	\$0	\$323,214
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

Due to contract extension by three additional months from September 30, 2025 to December 31, 2025, this request is to adjust the current budget (2025-2026) to provide for additional needed Interagency Transfer budget authority from the Louisiana Department of Environmental Quality for the Lake St. Joseph, Louisiana Nutrient Loading Reduction, through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP). Overall, the goal of the Lake St. Joseph Nutrient Loading Reduction project is to reduce the concentrations of nitrogen and phosphorus in the Lake St. Joseph and Cypress Bayou watersheds within the Tensas River Basin. Agriculture is the suspected source for nutrients in these watersheds.

REVENUES

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

2. If STATE GENERAL FUND

- Not applicable.

3. If IAT - \$323,214

- From the Louisiana Department of Environmental Quality for the Lake St. Joseph, Louisiana Nutrient Loading Reduction, through the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP).

4. If Self-Generated Revenues

- Not applicable.

5. If Statutory Dedications

Not applicable.

6. If Interim Emergency Board Appropriations

- Not applicable.

7. If Federal Funds

- Not applicable.

8. All Grants

- Not applicable.

EXPENDITURES

9.

- \$323,214 for the LDAF-OSWC through the Agriculture & Forestry - Pass Through Funds to Tensas-Concordia SWCD, LSU Ag Center (Subcontractor) through Interagency Transfers (Other Charges) PO#'s 2000721452 (LDEQ), 2000887091 (LSU Ag Center)

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

JEFF LANDRY
GOVERNOR



COURTNEY J. BURDETTE
SECRETARY

STATE OF LOUISIANA

DEPARTMENT OF ENVIRONMENTAL QUALITY
OFFICE OF MANAGEMENT AND FINANCE

November 13, 2025

Mr. Michael Schooler
Department of Agriculture and Forestry, Office of Soil and Water Conservation
5825 Florida Blvd.
Baton Rouge, LA 70806

RE: LaGov No. 2000721452, Amendment No. 1
"Lake St. Joseph (subsegment 081202), Louisiana Nutrient Loading Reduction through
the Bipartisan Infrastructure Law (BIL) Gulf Hypoxia Program (GHP)"

Dear Mr. Schooler:

Enclosed for your records is a fully executed copy of the contract amendment, pertaining to the above referenced project, which has been approved by the Division of Administration, Office of State Procurement. This is your notice to proceed with performing the services under this amendment.

Please note that no authority exists for payments which exceed the approved maximum contract amount or for work to be performed after the expiration date of the contract except through written amendment prior to the expiration date. Anticipated cost overruns or the need for additional time to complete the project must be reported to the Department's Project Manager. No amendment shall be effective unless it is in writing, signed by duly authorized representatives of both parties, and approved by the Division of Administration, Office of State Procurement prior to the expiration date of the contract.

Should you have any questions, please do not hesitate to contact me at robyn.geddes@la.gov or (225) 219-3812.

Sincerely,

A handwritten signature in black ink, appearing to read "Robyn Geddes".

Robyn Geddes, NIGP-CPP
Administrative Program Director 2

Enclosure

cc: Amanda Marshall, DEQ/OEA/Water Planning and Assessment (via email only)
Alex Arnold, DEQ/OEA/Water Planning and Assessment (via email only)
Lisa Miller, DEQ/OEA/Water Planning and Assessment (via email only)
Makya Spears, DEQ/OMF/Financial Services Division (via email only)
Post Office Box 4303 • Baton Rouge, Louisiana 70821-4303 • Phone 225-219-3863 • Fax 225-219-3868
www.deq.louisiana.gov

AMENDMENT TO THE COOPERATIVE ENDEAVOR BETWEEN
STATE OF LOUISIANA
DEPARTMENT OF ENVIRONMENTAL QUALITY
(Hereinafter referred to as "Department")

AND

Department of Agriculture and Forestry
Office of Soil and Water Conservation
5825 Florida Boulevard
Baton Rouge, LA 70806
(Hereinafter referred to as "Contractor")

The Parties have agreed to extend the terms for fulfillment of services to be performed under this contract from September 30, 2025 to December 31, 2025 and to that end Article 2 entitled CONTRACT TERM is amended to read as follows:

This contract shall be effective as of **May 1, 2023** and will terminate **December 31, 2025**.

Further, the Parties have agreed to set the maximum amount paid to the Contractor by the Department under this agreement at \$1,641,951.00, an increase of \$25,018.00 over the existing contractual amount, and to that end Article 5 entitled PAYMENT TERMS, 1st paragraph is amended to read in its entirety as follows:

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 of sum of **\$1,641,951.00**. 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 5 entitled PAYMENT TERMS, Section a. Payment, 2nd paragraph is amended and replaced with the following term and condition:

A retainage will be withheld at the end of the project until the final report is received and approved in accordance with Attachment 1, Scope of Services, Section 9.0, Budget. Once the final report has been approved by the Department, the Contractor shall submit a final invoice along with a monitoring report for the retainage amount.

FURTHER, by mutual consent of both parties to this contract, Attachment 1, Scope of Services and Attachment 2, Monitoring Report are amended as attached.

This Contract Amendment is conditioned upon approval by the Division of Administration, Office of State Procurement Director and/or Commissioner.

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.

This Amendment contains or has attached hereto 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 15th day of September, 2025, at Baton Rouge, Louisiana.

WITNESS:

DEPARTMENT OF ENVIRONMENTAL QUALITY:

Angela Fabre
Angela Fabre

Theresa Delafosse
Theresa Delafosse
Undersecretary
Office of Management and Finance

WITNESS:

CONTRACTOR:

Sabrina Sentina
Sabrina Sentina

Mike Strain DVM
Mike Strain DVM
Commissioner
Department of Agricultural and Forestry