

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

DEPARTMENT: DOTD		FOR OPB USE ONLY				
AGENCY: ENGINEERING AND OPERATIONS		OPB LOG NUMBER 140		AGENDA NUMBER		
SCHEDULE NUMBER: 07-276		<div style="border: 1px solid black; padding: 5px; margin: 0 auto; width: 80%;"> Approval and Authority: <div style="text-align: center;"> Division of Administration Office of Planning & Budget <div style="display: flex; align-items: center; justify-content: center;"> <div style="font-size: 1.2em; margin-right: 10px;">JAN 23 2026</div> <div style="text-align: center;"> APPROVED </div> </div> </div> </div>				
SUBMISSION DATE: 01/09/2026						
AGENCY BA-7 NUMBER: 3						
HEAD OF BUDGET UNIT: BARBARA C. AGUILLARD						
TITLE: UNDERSECRETARY						
SIGNATURE <small>(Certifies that the information provided is correct and true to the best of your knowledge)</small> 		Act 1 of 25 RS-Preamble Section 11				
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$60,571,292	\$0		\$60,571,292		
INTERAGENCY TRANSFERS	\$44,558,675	\$1,140,000		\$45,698,675		
FEES & SELF-GENERATED	\$44,222,459	\$0		\$44,222,459		
Regular Fees & Self-generated	\$43,059,999	\$0		\$43,059,999		
Subtotal of Fund Accounts from Page 2	\$1,162,460	\$0		\$1,162,460		
STATUTORY DEDICATIONS	\$658,427,204	\$0		\$658,427,204		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$658,427,204	\$0		\$658,427,204		
FEDERAL	\$33,358,001	\$0		\$33,358,001		
TOTAL	\$841,137,631	\$1,140,000		\$842,277,631		
AUTHORIZED POSITIONS	4,120	0		4,120		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	4,120	0		4,120		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Engineering	\$120,173,237	467	\$0	0	\$120,173,237	467
Planning	\$75,400,168	158	\$0	0	\$75,400,168	158
Operations	\$639,703,831	3,469	\$1,140,000	0	\$640,843,831	3,469
Aviation	\$2,087,040	12	\$0	0	\$2,087,040	12
Multimodal Commerce	\$3,773,355	14	\$0	0	\$3,773,355	14
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$841,137,631	4,120	\$1,140,000	0	\$842,277,631	4,120

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

DEPARTMENT: DOTD	FOR OPE USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 01/09/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 3		

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

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$430,000	\$0	\$430,000
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	\$5,870	\$0	\$5,870
LTRC Transportation Training and Education Center Fund Account (HWA)	\$726,590	\$0	\$726,590
SUBTOTAL (to Page 1)	\$1,162,460	\$0	\$1,162,460
STATUTORY DEDICATIONS			
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000
New Orleans Ferry Fund (HWE)	\$1,140,000	\$0	\$1,140,000
Louisiana Transportation Infrastructure Fund (HWK)	\$78,417,758	\$0	\$78,417,758
TIF-Federal (54N)	\$172,886,957	\$0	\$172,886,957
TIF-Regular (54P)	\$400,982,489	\$0	\$400,982,489
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$658,427,204	\$0	\$658,427,204

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

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

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

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

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

The purpose of the funds is for DOTD to receive funds as a result of the Volkswagen Clean Air Act Civil Settlement through the Department of Environmental Quality who is the designated beneficiary of the settlement. DOTD will utilize the funds to replace existing heavy duty trucks in the Operations Program with new clean diesel trucks which will reduce emissions.

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	\$1,140,000	\$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	\$1,140,000	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

Approval of this BA-7 will ensure that the Louisiana Department of Transportation can procure and receive two new sewer trucks within this fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow DOTD to upgrade its heavy-duty equipment fleet with new clean diesel trucks which will reduce emissions.

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

OBJECTIVE:

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

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

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

This BA-7 will have a positive impact on the Operations program by upgrading its heavy-duty equipment fleet with new clean diesel trucks which will reduce emissions.

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

Approval of this BA-7 will directly impact DOTD's capacity to replace existing sewer trucks within its statewide fleet.

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 hinder DOTD's efforts to improve and maintain its aging fleet.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$57,823,584	\$0	\$57,823,584	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$1,140,000	\$5,390,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$38,434,372	\$0	\$38,434,372	\$0	\$0	\$0	\$0
Statutory Dedications **	\$537,693,523	\$0	\$537,693,523	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,502,352	\$0	\$1,502,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$639,703,831	\$1,140,000	\$640,843,831	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$211,441,943	\$0	\$211,441,943	\$0	\$0	\$0	\$0
Other Compensation	\$296,114	\$0	\$296,114	\$0	\$0	\$0	\$0
Related Benefits	\$116,048,758	\$0	\$116,048,758	\$0	\$0	\$0	\$0
Travel	\$2,806,838	\$0	\$2,806,838	\$0	\$0	\$0	\$0
Operating Services	\$18,841,978	\$0	\$18,841,978	\$0	\$0	\$0	\$0
Supplies	\$61,169,800	\$0	\$61,169,800	\$0	\$0	\$0	\$0
Professional Services	\$4,769,880	\$0	\$4,769,880	\$0	\$0	\$0	\$0
Other Charges	\$98,214,745	\$0	\$98,214,745	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$34,461,079	\$0	\$34,461,079	\$0	\$0	\$0	\$0
Acquisitions	\$91,652,696	\$1,140,000	\$92,792,696	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$639,703,831	\$1,140,000	\$640,843,831	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3,462	0	3,462	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	3,469	0	3,469	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	3,469	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$38,434,372	\$0	\$38,434,372	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
State Highway Improvement Fund (HW9)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$78,417,758	\$0	\$78,417,758	\$0	\$0	\$0	\$0
TTF-Federal (54N)	\$97,620,584	\$0	\$97,620,584	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$355,515,181	\$0	\$355,515,181	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
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
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	\$1,140,000	\$0	\$0	\$0	\$1,140,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,140,000	\$0	\$0	\$0	\$1,140,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	3,462	0	0	0	0	3,462
Unclassified	7	0	0	0	0	7
TOTAL T.O. POSITIONS	3,469	0	0	0	0	3,469
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	3,469	0	0	0	0	3,469

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to increase budget authority for Interagency Transfers (IAT) from \$44,558,675 to \$45,698,675, an increase of \$1,140,000. The Department of Transportation and Development (DOTD) will receive these funds through the Department of Environmental Quality, the designated beneficiary of the Volkswagen Clean Air Act Civil Settlement. The additional \$1,140,000 will be used to purchase two new sewer trucks to replace existing sewer trucks in DOTD's fleet.

REVENUES

Interagency Transfers: \$1,140,000

Total Revenue \$1,140,000

EXPENDITURES

Operations Program

Acquisitions \$1,140,000

Total Expenditures \$1,140,000

OTHER

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

DEPARTMENT: LA Department of Health AGENCY: Office of the Secretary SCHEDULE NUMBER: 09-307 SUBMISSION DATE: 12/18/2025 AGENCY BA-7 NUMBER: #6 Transfer ESF-8 from 327 to 307 HEAD OF BUDGET UNIT: Drew Maranto TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 		FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER <div style="font-size: 1.2em; font-family: cursive;">138 R</div> </td> <td style="width: 50%; border: none;"></td> </tr> <tr> <td colspan="2" style="border: none; padding: 5px;"> AGENDA NUMBER </td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; text-align: center;"> Approval and Authority: Division of Administration Office of Planning & Budget <div style="font-size: 1.2em; font-family: cursive; margin-top: 10px;">JAN 14 2026 Allen Hill</div> APPROVED </div> <div style="margin-top: 10px; font-family: cursive; font-size: 1.1em;"> Act 1 of 25 RS - Schedule 9 preamble </div>		OPB LOG NUMBER <div style="font-size: 1.2em; font-family: cursive;">138 R</div>		AGENDA NUMBER	
OPB LOG NUMBER <div style="font-size: 1.2em; font-family: cursive;">138 R</div>							
AGENDA NUMBER							

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$64,628,141	\$406,670	\$65,034,811
INTERAGENCY TRANSFERS	\$13,980,184	\$0	\$13,980,184
FEES & SELF-GENERATED	\$2,869,401	\$0	\$2,869,401
Regular Fees & Self-generated	\$2,869,401	\$0	\$2,869,401
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$24,154,814	\$0	\$24,154,814
Health Care Employment Reinvestment Opportunity Fund (E56)	\$14,904,814	\$0	\$14,904,814
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000
Subtotal of Dedications from Page 2	\$250,000	\$0	\$250,000
FEDERAL	\$51,025,625	\$1,792,902	\$52,818,527
TOTAL	\$156,658,165	\$2,199,572	\$158,857,737
AUTHORIZED POSITIONS	748	4	752
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	10	0	10
TOTAL POSITIONS	758	4	762

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$156,658,165	758	\$2,199,572	4	\$158,857,737	762
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	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	\$156,658,165	758	\$2,199,572	4	\$158,857,737	762

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-307		
SUBMISSION DATE: 12/18/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #6 Transfer ESF-8 from 327 to 307		

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			
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$250,000	\$0	\$250,000

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

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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?

Per the preamble to Schedule 09, Louisiana Department of Health, Act 1 of the 2025 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers four (4) table of organization (T.O.) positions, along with associated state general fund, from 327 - Office of the Surgeon General (OS) to 307 - Office of the Secretary. This BA-7 also provides Federal funding authority and expenditure categories to Agency 307 to receive the Federal grant, Hospital Preparedness Program (HPP).

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	\$406,670	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$1,792,902	\$0	\$0	\$0	\$0
TOTAL	\$2,199,572	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. ESF-6 was transferred from DCFS on 10/1/25 and this BA-7 will combine all emergency prep activities within same budget unit.

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.

Office of the Secretary does not anticipate programmatic impacts outside of gaining operation efficiencies in the overall delivery of LDH services.

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

OBJECTIVE: To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period	2		2
S	Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management.	100%		100%

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

With the transfer of ESF-8 function to 307 the corresponding performance indicators need to be moved as well.

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 new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be natural at the department-level.

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

There are no performance impacts if this BA-7 is not approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2025-2026	ADJUSTMENT	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$64,628,141	\$406,670	\$65,034,811	\$0	\$0	\$0	\$0
Interagency Transfers	\$13,980,184	\$0	\$13,980,184	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$24,154,814	\$0	\$24,154,814	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$51,025,625	\$1,792,902	\$52,818,527	\$0	\$0	\$0	\$0
TOTAL MOF	\$156,658,165	\$2,199,572	\$158,857,737	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$53,664,586	\$200,729	\$53,865,315	\$0	\$0	\$0	\$0
Other Compensation	\$568,779	\$0	\$568,779	\$0	\$0	\$0	\$0
Related Benefits	\$25,622,244	\$67,789	\$25,690,033	\$0	\$0	\$0	\$0
Travel	\$132,185	\$2,683	\$134,868	\$0	\$0	\$0	\$0
Operating Services	\$1,781,321	\$1,500	\$1,782,821	\$0	\$0	\$0	\$0
Supplies	\$285,096	\$1,700	\$286,796	\$0	\$0	\$0	\$0
Professional Services	\$6,999,705	\$132,269	\$7,131,974	\$0	\$0	\$0	\$0
Other Charges	\$47,465,696	\$1,320,909	\$48,786,605	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,138,553	\$471,993	\$20,610,546	\$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	\$156,658,165	\$2,199,572	\$158,857,737	\$0	\$0	\$0	\$0
POSITIONS							
Classified	737	2	739	0	0	0	0
Unclassified	11	2	13	0	0	0	0
TOTAL T.O. POSITIONS	748	4	752	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	10	0	10	0	0	0	0
TOTAL POSITIONS	758	4	762	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Employment Reinvestment Opportunity Fund (E56)	\$14,904,814	\$0	\$14,904,814	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$9,000,000	\$0	\$9,000,000	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Medical Assistance Programs Fraud Detection (H14)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$406,670	\$0	\$0	\$0	\$1,792,902	\$2,199,572
EXPENDITURES:						
Salaries	\$200,729	\$0	\$0	\$0	\$0	\$200,729
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$67,789	\$0	\$0	\$0	\$0	\$67,789
Travel	\$2,683	\$0	\$0	\$0	\$0	\$2,683
Operating Services	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Supplies	\$1,700	\$0	\$0	\$0	\$0	\$1,700
Professional Services	\$132,269	\$0	\$0	\$0	\$0	\$132,269
Other Charges	\$0	\$0	\$0	\$0	\$1,320,909	\$1,320,909
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$471,993	\$471,993
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$406,670	\$0	\$0	\$0	\$1,792,902	\$2,199,572
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	2	0	0	0	0	2
TOTAL T.O. POSITIONS	4	0	0	0	0	4
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	4	0	0	0	0	4

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Per the preamble to Schedule 09, Louisiana Department of Health, Act 1 of the 2025 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers four (4) table of organization (T.O.) positions, along with associated state general fund, from 327 - Office of the Surgeon General (OS) to 307 - Office of the Secretary. This BA-7 also provides Federal funding authority and expenditure categories to Agency 307 to receive the Federal grant, Hospital Preparedness Program (HPP).

REVENUES

\$406,670 – SGF – G/L 4830030
\$1,792,902 FEDERAL – G/L 4060035


EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF
3070000000	3071000000	5110010	\$ 79,031.00	SGF
3070000000	3071000000	5110025	\$ 121,698.00	SGF
3070000000	3071000000	5130000	\$ 67,789.00	SGF
3070000000	3071000000	5200000	\$ 2,683.00	SGF
3070000000	3071000000	5300000	\$ 1,500.00	SGF
3070000000	3071000000	5400000	\$ 1,700.00	SGF
3070000000	3071000000	5500000	\$ 132,269.00	SGF
3070000600	3071000000	5600000	\$ 1,320,909.00	Federal
3070000600	3071000000	5950000	\$ 471,993.00	Federal
TOTAL			\$ 2,199,572.00	

OTHER

Contact:
Kevin Cook
Budget Admin 2
225-219-7099

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

DEPARTMENT: LA Department of Health AGENCY: Office of the Surgeon General SCHEDULE NUMBER: 09-327 SUBMISSION DATE: 12/18/2025 AGENCY BA-7 NUMBER: #1 Transfer ESF-8 from 327 to 307 HEAD OF BUDGET UNIT: Dr. Evelyn Griffin TITLE: Surgeon General SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">139R</div> </td> <td style="width: 50%; vertical-align: top;"> AGENDA NUMBER </td> </tr> <tr> <td colspan="2" style="text-align: center; vertical-align: middle;"> <div style="border: 1px solid black; padding: 5px; display: inline-block;"> <div style="text-align: center;"> JAN 14 2026 <div style="font-size: 1.2em; font-family: cursive;">Colleen Lee</div> APPROVED </div> </div> </td> </tr> </table>				OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">139R</div>	AGENDA NUMBER 	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <div style="text-align: center;"> JAN 14 2026 <div style="font-size: 1.2em; font-family: cursive;">Colleen Lee</div> APPROVED </div> </div>	
OPB LOG NUMBER <div style="font-size: 1.5em; font-family: cursive;">139R</div>	AGENDA NUMBER 									
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <div style="text-align: center;"> JAN 14 2026 <div style="font-size: 1.2em; font-family: cursive;">Colleen Lee</div> APPROVED </div> </div>										
			Approval and Authority: Division of Administration Office of Planning & Budget <i>Act 1 of 25 RS - Schedule 9 Preamble</i>							

MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)	REVISED FY 2025-2026
GENERAL FUND BY:			
DIRECT	\$1,791,445	(\$406,670)	\$1,384,775
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$3,028,717	(\$1,792,902)	\$1,235,815
TOTAL	\$4,820,162	(\$2,199,572)	\$2,620,590
AUTHORIZED POSITIONS	7	(4)	3
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	7	(4)	3

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Surgeon General	\$4,820,162	7	(\$2,199,572)	(4)	\$2,620,590	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$4,820,162	7	(\$2,199,572)	(4)	\$2,620,590	3

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

DEPARTMENT: LA Department of Health	FOR OPB USE ONLY	
AGENCY: Office of the Surgeon General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-327		
SUBMISSION DATE: 12/18/2025	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Transfer ESF-8 from 327 to 307		

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

The subtotal will automatically be transferred to Page 1.

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

Use this section for additional Program Names, if needed.

The subtotal will automatically be transferred to Page 1.

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

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

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

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

Per the preamble to Schedule 09, Louisiana Department of Health, Act 1 of the 2025 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers four (4) table of organization (T.O.) positions, along with associated state general fund, from 327 - Office of the Surgeon General (OS) to 307 - Office of the Secretary. This BA-7 also provides Federal funding authority and expenditure categories to Agency 307 to receive the Federal grant, Hospital Preparedness Program (HPP).

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	-\$406,670	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	-\$1,792,902	\$0	\$0	\$0	\$0
TOTAL	-\$2,199,572	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This BA-7 cannot be postponed to the next fiscal year. The requested transfer is necessary to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. ESF-6 was transferred from DCFS on 10/1/25 and this BA-7 will combine all emergency prep activities within same budget unit.

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.

Office of the Secretary does not anticipate programmatic impacts outside of gaining operation efficiencies in the overall delivery of LDH services.

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

OBJECTIVE: To maintain a core state level management team that interfaces directly with all LDH Regions for disaster planning and response during times of emergencies.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2025-2026	ADJUSTMENT (+) OR (-)	REVISED FY 2025-2026
S	Number of exercises conducted within the Louisiana Hospital Preparedness Program (HPP) Budget Period	2		2
S	Percentage of regions representing core members from hospitals, EMS, Public Health and Emergency Management.	100%		100%

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
With the transfer of ESF-8 function to 307 the corresponding performance indicators need to be moved as well.

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 new objectives or performance indicators as a result of this BA-7.

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

This request provides for the effective delivery of services by the department, promotes efficiencies and enhances the cost effective delivery of services; therefore, any performance impact associated with this request will be neutral at the department-level.

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

There are no performance impacts if this BA-7 is not approved.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Surgeon General

MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$1,791,445	(\$406,670)	\$1,384,775	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,028,717	(\$1,792,902)	\$1,235,815	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,820,162	(\$2,199,572)	\$2,620,590	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$808,049	(\$200,729)	\$607,320	\$0	\$0	\$0	\$0
Other Compensation	\$172,546	\$0	\$172,546	\$0	\$0	\$0	\$0
Related Benefits	\$182,041	(\$67,789)	\$114,252	\$0	\$0	\$0	\$0
Travel	\$23,500	(\$2,683)	\$20,817	\$0	\$0	\$0	\$0
Operating Services	\$3,677	(\$1,500)	\$2,177	\$0	\$0	\$0	\$0
Supplies	\$3,200	(\$1,700)	\$1,500	\$0	\$0	\$0	\$0
Professional Services	\$302,559	(\$132,269)	\$170,290	\$0	\$0	\$0	\$0
Other Charges	\$2,393,717	(\$1,320,909)	\$1,072,808	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$930,873	(\$471,993)	\$458,880	\$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	\$4,820,162	(\$2,199,572)	\$2,620,590	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	(2)	1	0	0	0	0
Unclassified	4	(2)	2	0	0	0	0
TOTAL T.O. POSITIONS	7	(4)	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-T0 FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	(4)	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Surgeon General

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	(\$406,670)	\$0	\$0	\$0	(\$1,792,902)	(\$2,199,572)
EXPENDITURES:						
Salaries	(\$200,729)	\$0	\$0	\$0	\$0	(\$200,729)
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	(\$67,789)	\$0	\$0	\$0	\$0	(\$67,789)
Travel	(\$2,683)	\$0	\$0	\$0	\$0	(\$2,683)
Operating Services	(\$1,500)	\$0	\$0	\$0	\$0	(\$1,500)
Supplies	(\$1,700)	\$0	\$0	\$0	\$0	(\$1,700)
Professional Services	(\$132,269)	\$0	\$0	\$0	\$0	(\$132,269)
Other Charges	\$0	\$0	\$0	\$0	(\$1,320,909)	(\$1,320,909)
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	(\$471,993)	(\$471,993)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	(\$406,670)	\$0	\$0	\$0	(\$1,792,902)	(\$2,199,572)
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	2	0	0	0	0	2
Unclassified	2	0	0	0	0	2
TOTAL T.O. POSITIONS	4	0	0	0	0	4
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	4	0	0	0	0	4

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

Per the preamble to Schedule 09, Louisiana Department of Health, Act 1 of the 2025 Regular Legislative Session, notwithstanding any provision of law to the contrary, the Secretary of the Louisiana Department of Health is authorized to transfer, with the approval of the Commissioner of Administration through mid year budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services.

This BA-7 transfers four (4) table of organization (T.O.) positions, along with associated state general fund, from 327 - Office of the Surgeon General (OS) to 307 - Office of the Secretary. This BA-7 also provides Federal funding authority and expenditure categories to Agency 307 to receive the Federal grant, Hospital Preparedness Program (HPP).

REVENUES

(\$406,670) – SGF – G/L 4830030
(\$1,792,902) FEDERAL - G/L 4060035

EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF
3270000000	3271000000	5110010	\$ (79,031.00)	SGF
3270000000	3271000000	5110025	\$ (121,698.00)	SGF
3270000000	3271000000	5130000	\$ (67,789.00)	SGF
3270000000	3271000000	5200000	\$ (2,683.00)	SGF
3270000000	3271000000	5300000	\$ (1,500.00)	SGF
3270000000	3271000000	5400000	\$ (1,700.00)	SGF
3270000000	3271000000	5500000	\$ (132,269.00)	SGF
3270000600	3271000000	5600000	\$ (1,320,909.00)	Federal
3270000600	3271000000	5950000	\$ (471,993.00)	Federal
TOTAL			\$ (2,199,572.00)	

OTHER

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