

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

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Executive Office		OPB LOG NUMBER 135		AGENDA NUMBER 1		
SCHEDULE NUMBER: 01-100						
SUBMISSION DATE: December 10, 2025		Approval and Authority: Approved by the Joint Legislative Committee on the Budget				
AGENCY BA-7 NUMBER: 2 - Federal Grant						
HEAD OF BUDGET UNIT: Hailey Bonvillain		DATE: <u>1/23/26</u>				
TITLE: Manager of Administration and Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Hailey Bonvillain</i>						
MEANS OF FINANCING	CURRENT FY 2025-2026	ADJUSTMENT (+) or (-)		REVISED FY 2025-2026		
GENERAL FUND BY:						
DIRECT	\$16,083,128	\$0		\$16,083,128		
INTERAGENCY TRANSFERS	\$2,241,344	\$0		\$2,241,344		
FEES & SELF-GENERATED	\$1,696,727	\$0		\$1,696,727		
Regular Fees & Self-generated	\$120,000	\$0		\$120,000		
Subtotal of Fund Accounts from Page 2	\$1,576,727	\$0		\$1,576,727		
STATUTORY DEDICATIONS	\$160,348	\$0		\$160,348		
Disability Affairs Trust Fund (P09)	\$150,000	\$0		\$150,000		
Survivor Special Fund (S14)	\$10,348	\$0		\$10,348		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$3,699,392	\$2,000,000		\$5,699,392		
TOTAL	\$23,880,939	\$2,000,000		\$25,880,939		
AUTHORIZED POSITIONS						
AUTHORIZED POSITIONS	93	0		93		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	5	0		5		
TOTAL POSITIONS	98	0		98		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$23,880,939	98	\$2,000,000	0	\$25,880,939	98
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$23,880,939	98	\$2,000,000	0	\$25,880,939	98

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DEPARTMENT: Executive		FOR OPB USE ONLY	
AGENCY: Executive Office		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-100			
SUBMISSION DATE: December 10, 2025			
AGENCY BA-7 NUMBER: 2 - Federal Grant		ADDENDUM TO PAGE 1	

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

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

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

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

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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 Federal Funds. This BA-7 increases federal budget authority by \$2,000,000 in order to receive funds from a federal grant recently awarded. Federal Funds received from the U.S. Department of Transportation will be used to support critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana. Funds are to be utilized solely within the scope of the federal grant award.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2025-2026	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$2,000,000	\$0	\$0	\$0	\$0
TOTAL	\$2,000,000	\$0	\$0	\$0	\$0

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

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

If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these federal funds that have been awarded.

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

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PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of this BA-7 will allow the agency to utilize Federal Funds to expedite the development and delivery of specific transportation projects with rural Louisiana.

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:

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

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

Not Applicable.

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

Not Applicable.

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

If this BA-7 is not approved, the Executive Office will not have sufficient budget authority to begin utilizing these funds to improve critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Administrative</u>							
MEANS OF FINANCING:	CURRENT FY 2025-2026	REQUESTED ADJUSTMENT	REVISED FY 2025-2026	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030
GENERAL FUND BY:							
Direct	\$16,083,128	\$0	\$16,083,128	\$0	\$0	\$0	\$0
Interagency Transfers	2,241,344	\$0	\$2,241,344	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,696,727	\$0	\$1,696,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$160,348	\$0	\$160,348	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,699,392	\$2,000,000	\$5,699,392	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,880,939	\$2,000,000	\$25,880,939	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,141,661	\$0	\$8,141,661	\$0	\$0	\$0	\$0
Other Compensation	\$170,100	\$0	\$170,100	\$0	\$0	\$0	\$0
Related Benefits	\$3,812,295	\$0	\$3,812,295	\$0	\$0	\$0	\$0
Travel	\$104,000	\$0	\$104,000	\$0	\$0	\$0	\$0
Operating Services	\$1,715,684	\$0	\$1,715,684	\$0	\$0	\$0	\$0
Supplies	\$380,800	\$0	\$380,800	\$0	\$0	\$0	\$0
Professional Services	\$1,445,947	\$0	\$1,445,947	\$0	\$0	\$0	\$0
Other Charges	\$6,529,461	\$2,000,000	\$8,529,461	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,580,991	\$0	\$1,580,991	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOCATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,880,939	\$2,000,000	\$25,880,939	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	93	0	93	0	0	0	0
TOTAL T.O. POSITIONS	93	0	93	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	98	0	98	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0
Children's Trust Dedicated Fund Account (S01)	\$1,576,727	\$0	\$1,576,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Affairs Trust Fund (P09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Survivor Special Fund (S14)	\$10,348	\$0	\$10,348	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
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	\$0	\$0	\$0	\$2,000,000	\$2,000,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	93	0	0	0	0	93
TOTAL T.O. POSITIONS	93	0	0	0	0	93
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	5	0	0	0	0	5
TOTAL POSITIONS	98	0	0	0	0	98

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

The purpose of this BA-7 is to provide \$2,000,000 in federal budget authority to the Executive Office in order to receive funds from the U.S. Department of Transportation for the improvement of critical infrastructure projects and development, economic growth, and public transportation improvements in rural Louisiana.

REVENUES

\$2,000,000- Federal Funds

EXPENDITURES

\$2,000,000 - MISC-PROFESSIONAL SERVICES (5620064)

OTHER

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

BA-7 SUPPORT INFORMATION