

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

<b>DEPARTMENT:</b> Executive		<b>FOR OPB USE ONLY</b>				
<b>AGENCY:</b> Executive Office		<b>OPB LOG NUMBER</b> 135		<b>AGENDA NUMBER</b> 1		
<b>SCHEDULE NUMBER:</b> 01-100		<b>Approval and Authority:</b>  <b>Approved by the Joint Legislative Committee on the Budget</b>  <b>DATE:</b> 1/23/26				
<b>SUBMISSION DATE:</b> December 10, 2025						
<b>AGENCY BA-7 NUMBER:</b> 2 - Federal Grant						
<b>HEAD OF BUDGET UNIT:</b> Hailey Bonvillain						
<b>TITLE:</b> Manager of Administration and Finance						
<b>SIGNATURE</b> (Certifies that the information provided is correct and true to the best of your knowledge): <i>Hailey Bonvillain</i>						
<b>MEANS OF FINANCING</b>	<b>CURRENT FY 2025-2026</b>	<b>ADJUSTMENT (+) or (-)</b>	<b>REVISED FY 2025-2026</b>			
<b>GENERAL FUND BY:</b>						
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)	\$160,000	\$0	\$160,000			
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			
<b>TOTAL</b>	<b>\$23,880,939</b>	<b>\$2,000,000</b>	<b>\$25,880,939</b>			
AUTHORIZED POSITIONS	93	0	93			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	5	0	5			
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>0</b>	<b>98</b>			
<b>PROGRAM EXPENDITURES</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>	<b>DOLLARS</b>	<b>POS</b>
<b>PROGRAM NAME:</b>						
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
<b>TOTAL</b>	<b>\$23,880,939</b>	<b>98</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$25,880,939</b>	<b>98</b>

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

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
<b>GENERAL FUND BY:</b>			
<b>FEES &amp; SELF-GENERATED</b>			
Children's Trust Dedicated Fund Account (S01)	\$1,576,727	\$0	\$1,576,727
[Select Fund Account]	\$0	\$0	\$0
<b>SUBTOTAL (to Page 1)</b>	<b>\$1,576,727</b>	<b>\$0</b>	<b>\$1,576,727</b>
<b>STATUTORY DEDICATIONS</b>			
[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
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>PROGRAM NAME:</b>						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
<b>SUBTOTAL (to Page 1)</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>

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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
<b>GENERAL FUND BY:</b>					
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
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

Not Applicable.

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

Not Applicable.

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

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: Administrative

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	\$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
UNALLOTTED	\$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
[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
<b>EXPENDITURES:</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>OVER / (UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>						
Classified	0	0	0	0	0	0
Unclassified	93	0	0	0	0	93
<b>TOTAL T.O. POSITIONS</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	5	0	0	0	0	5
<b>TOTAL POSITIONS</b>	<b>98</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>

## **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

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BA-7 SUPPORT INFORMATION