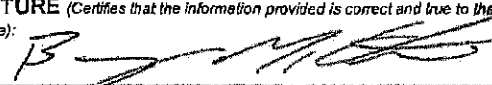


STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Executive		FOR OPB USE ONLY				
AGENCY: Division of Administration		OPB LOG NUMBER 30		AGENDA NUMBER CF 1		
SCHEDULE NUMBER: 01-107 (Formerly 21-829)		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER: 2- Carryforward						
HEAD OF BUDGET UNIT: Taylor Barras						
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$67,742,903	\$2,000,000	\$69,742,903			
INTERAGENCY TRANSFERS	\$83,460,526	\$0	\$83,460,526			
FEES & SELF-GENERATED	\$51,987,996	\$0	\$51,987,996			
Regular Fees & Self-generated	\$51,987,996	\$0	\$51,987,996			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$215,888,905	\$0	\$215,888,905			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$215,758,905	\$0	\$215,758,905			
FEDERAL	\$1,179,099,377	\$0	\$1,179,099,377			
TOTAL	\$1,598,179,707	\$2,000,000	\$1,600,179,707			
AUTHORIZED POSITIONS	552	0	552			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	8	0	8			
TOTAL POSITIONS	602	0	602			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive	\$360,635,279	452	\$2,000,000	0	\$362,635,279	452
CD8G	\$1,200,713,100	138	\$0	0	\$1,200,713,100	138
Auxiliary	\$36,831,328	12	\$0	0	\$36,831,328	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,598,179,707	602	\$2,000,000	0	\$1,600,179,707	602

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 2- Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$89,500,000	\$0	\$89,500,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$9,040,125	\$0	\$9,040,125
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$1,218,780	\$0	\$1,218,780
	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$5,000,000		\$5,000,000
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000
Strategic Investments Across Louisiana Fund (ST2)	\$1,500,000	\$0	\$1,500,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000
SUBTOTAL (to Page 1)	\$215,758,905	\$0	\$215,758,905

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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The source of funding is State General Fund. This BA-7 is to carryforward funds for a bona fide obligation associated with Act 961. The authorized funds are moving from 21-829 Aircraft Services to 01-107 Division of Administration - Executive Administration Program. Per Act 906 of the 2026 Regular Legislative Session, 21-829 Aircraft Services was unfunded and, per Act 3 of the 2026 Regular Legislative Session, the Aircraft Services activity was transferred into 01-107 Division of Administration - Executive Administration Program effective July 1, 2026.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,000,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$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.
Title 39:82(B) allows the carrying forward of funds for bona fide obligations that extend beyond June 30, 2026. Funds are not allocated in the budget for FY27.

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 BA-7 is to carryforward funds for the supplemental appropriation as authorized funds are moving from 829 Aircraft to 107 Executive Administration. 829 activities were transferred into the 107 DOA Executive Administration Program.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

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

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

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

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

Failure to approve this BA-7 will result in the legislatively created Division of Administration Aircraft Services activity not being able to provide the same level of services as it did when Aircraft Services was an ancillary agency.

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>Executive Administration</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$67,113,418	\$2,000,000	\$69,113,418	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,129,120	\$0	\$40,129,120	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,991,437	\$0	\$20,991,437	\$0	\$0	\$0	\$0
Statutory Dedications **	\$131,888,905	\$0	\$131,888,905	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$100,512,399	\$0	\$100,512,399	\$0	\$0	\$0	\$0
TOTAL MOF	\$360,635,279	\$2,000,000	\$362,635,279	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$38,071,750	\$0	\$38,071,750	\$0	\$0	\$0	\$0
Other Compensation	\$735,600	\$0	\$735,600	\$0	\$0	\$0	\$0
Related Benefits	\$20,295,655	\$0	\$20,295,655	\$0	\$0	\$0	\$0
Travel	\$133,733	\$0	\$133,733	\$0	\$0	\$0	\$0
Operating Services	\$26,841,031	\$0	\$26,841,031	\$0	\$0	\$0	\$0
Supplies	\$2,064,045	\$2,000,000	\$4,064,045	\$0	\$0	\$0	\$0
Professional Services	\$1,887,061	\$0	\$1,887,061	\$0	\$0	\$0	\$0
Other Charges	\$232,561,144		\$232,561,144	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,232,776	\$0	\$37,232,776	\$0	\$0	\$0	\$0
Acquisitions	\$812,484	\$0	\$812,484	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$360,635,279	\$2,000,000	\$362,635,279	\$0	\$0	\$0	\$0
POSITIONS							
Classified	434	0	434	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	449	0	449	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	452	0	452	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,991,437	\$0	\$20,991,437	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$1,218,780	\$0	\$1,218,780	\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000	\$0	\$0	\$0	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$89,500,000	\$0	\$89,500,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$9,040,125	\$0	\$9,040,125	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Executive Administration</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,000,000	\$0	\$0	\$0	\$0	\$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	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
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
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$629,485	\$0	\$629,485	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,417,886		\$11,417,886	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	\$0	\$26,078,751	\$0	\$0	\$0	\$0
Statutory Dedications **	\$84,000,000	\$0	\$84,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,078,586,978	\$0	\$1,078,586,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,200,713,100	\$0	\$1,200,713,100	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,215,366	\$0	\$7,215,366	\$0	\$0	\$0	\$0
Other Compensation	\$343,693	\$0	\$343,693	\$0	\$0	\$0	\$0
Related Benefits	\$3,271,061	\$0	\$3,271,061	\$0	\$0	\$0	\$0
Travel	\$138,248	\$0	\$138,248	\$0	\$0	\$0	\$0
Operating Services	\$451,475	\$0	\$451,475	\$0	\$0	\$0	\$0
Supplies	\$47,730	\$0	\$47,730	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,183,338,249	\$0	\$1,183,338,249	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,907,278	\$0	\$5,907,278	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,200,713,100	\$0	\$1,200,713,100	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	0	17	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	42	0	42	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	138	0	138	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,078,751	\$0	\$26,078,751	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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:							
Strategic Investments Across Louisiana Fund (ST2)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: <u>Community Development Block Grant</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 3 NAME: Auxillary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,913,520	\$0	\$31,913,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,917,808	\$0	\$4,917,808	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,831,328	\$0	\$36,831,328	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,782,562	\$0	\$36,782,562	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,766	\$0	\$48,766	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,831,328	\$0	\$36,831,328	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,917,808	\$0	\$4,917,808	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: <u>Auxillary</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

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

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward \$2,000,000 in State General Funds budget authority. As authorized per HB 312 of the 2026 Regular Session, this BA-7 is to carryforward the supplemental appropriation as authorized funds are moving from 21-829 Aircraft Services to 01-107 Division of Administration (DOA) - Executive Administration. Per Act 906 of the 2026 Regular Legislative Session, 21-829 Aircraft Services was unfunded and, per Act 3 of the 2026 Regular Legislative Session, the Aircraft Services activity was transferred into 01-107 Division of Administration - Executive Administration Program effective July 1, 2026. This carryforward BA-7 is submitted under R.S. 39:82B.

REVENUES

\$2,000,000	State General Fund (Direct)
\$2,000,000	

EXPENDITURES

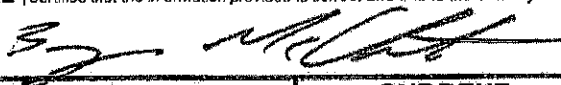
\$2,000,000	Supplies
\$2,000,000	

OTHER

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

BA-7 SUPPORT INFORMATION

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

DEPARTMENT: Executive			FOR OPB USE ONLY			
AGENCY: Division of Administration			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-107			31R		CF 2	
SUBMISSION DATE: July 16, 2026			Approval and Authority:			
AGENCY BA-7 NUMBER: 1R- Carryforward			Approved by the Joint Legislative Committee on the Budget			
HEAD OF BUDGET UNIT: Taylor Barras			DATE: 8.13.26 B. Lea			
TITLE: Commissioner of Administration						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$67,742,903	\$10,446,820	\$78,189,723			
INTERAGENCY TRANSFERS	\$83,460,526	\$0	\$83,460,526			
FEES & SELF-GENERATED	\$51,987,996	\$48,425	\$52,036,421			
Regular Fees & Self-generated	\$51,987,996	\$48,425	\$52,036,421			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$215,888,905	\$500,000	\$216,388,905			
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000			
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000			
Subtotal of Dedications from Page 2	\$215,758,905	\$500,000	\$216,258,905			
FEDERAL	\$1,179,099,377	\$0	\$1,179,099,377			
TOTAL	\$1,598,179,707	\$10,995,245	\$1,609,174,952			
AUTHORIZED POSITIONS	552	0	552			
AUTHORIZED OTHER CHARGES	42	0	42			
NON-TO FTE POSITIONS	8	0	8			
TOTAL POSITIONS	602	0	602			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Executive	\$360,635,279	452	\$10,661,820	0	\$371,297,099	452
CDBG	\$1,200,713,100	138	\$333,425	0	\$1,201,046,525	138
Auxiliary	\$36,831,328	12	\$0	0	\$36,831,328	12
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,598,179,707	602	\$10,995,245	0	\$1,609,174,952	602

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Division of Administration	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-107	31R	
SUBMISSION DATE: July 16, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1R- Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$89,500,000	\$0	\$89,500,000
Political Subdivision Federal Grant Assistance Fund (V60)	\$9,040,125	\$500,000	\$9,540,125
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$1,218,780	\$0	\$1,218,780
	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$5,000,000		\$5,000,000
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000
Strategic Investments Across Louisiana Fund (ST2)	\$1,500,000	\$0	\$1,500,000
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000
SUBTOTAL (to Page 1)	\$215,758,905	\$500,000	\$216,258,905

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 carries forward \$10,446,820 in State General Fund (Direct), \$48,425 in Fees and Self-generated Revenues, and \$500,000 in Statutory Dedications out of the Political Subdivision Federal Grant Assistance Fund. These funds are to carry forward funding for contractual obligations that were encumbered but outstanding for which payments were outstanding as of 6/30/2026 and funding deemed as bona fide obligations per Act 961 of the 2026 Regular Legislative Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$10,446,820	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$48,425	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$500,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,995,245	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Title 39:82(B) allows the carrying forward of funds for bona fide obligations that extend beyond June 30, 2026. Funds are not allocated in the budget for FY27.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Funds are being carried forward per R.S. 39:82(B) to continue contract activities within the CDBG program, including housing projects, youth services and funding for the Blue Tarp Program. This BA-7 includes funds for Executive Administration program, including \$5M funds for the Modernization permits.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

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

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

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

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Executive Administration</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$67,113,418	\$10,161,820	\$77,275,238	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,129,120	\$0	\$40,129,120	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,991,437	\$0	\$20,991,437	\$0	\$0	\$0	\$0
Statutory Dedications **	\$131,888,905	\$500,000	\$132,388,905	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$100,512,399	\$0	\$100,512,399	\$0	\$0	\$0	\$0
TOTAL MOF	\$360,635,279	\$10,661,820	\$371,297,099	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$38,071,750	\$0	\$38,071,750	\$0	\$0	\$0	\$0
Other Compensation	\$735,600	\$0	\$735,600	\$0	\$0	\$0	\$0
Related Benefits	\$20,295,655	\$0	\$20,295,655	\$0	\$0	\$0	\$0
Travel	\$133,733	\$0	\$133,733	\$0	\$0	\$0	\$0
Operating Services	\$26,841,031	\$0	\$26,841,031	\$0	\$0	\$0	\$0
Supplies	\$2,064,045	\$0	\$2,064,045	\$0	\$0	\$0	\$0
Professional Services	\$1,887,061	\$0	\$1,887,061	\$0	\$0	\$0	\$0
Other Charges	\$232,561,144	\$500,000	\$233,061,144	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$37,232,776	\$10,161,820	\$47,394,596	\$0	\$0	\$0	\$0
Acquisitions	\$812,484	\$0	\$812,484	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$360,635,279	\$10,661,820	\$371,297,099	\$0	\$0	\$0	\$0
POSITIONS							
Classified	434	0	434	0	0	0	0
Unclassified	15	0	15	0	0	0	0
TOTAL T.O. POSITIONS	449	0	449	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	452	0	452	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,991,437	\$0	\$20,991,437	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Charter School Startup and Expansion Loan Fund (E23)	\$1,218,780	\$0	\$1,218,780	\$0	\$0	\$0	\$0
Criminal Justice Priority Fund (JU8)	\$27,000,000	\$0	\$27,000,000	\$0	\$0	\$0	\$0
Energy Performance Contract Fund (V26)	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Granting Unserved Municipalities Broadband Opportunities Fund (V45)	\$89,500,000	\$0	\$89,500,000	\$0	\$0	\$0	\$0
Political Subdivision Federal Grant Assistance Fund (V60)	\$9,040,125	\$500,000	\$9,540,125	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Executive Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,161,820	\$0	\$0	\$500,000	\$0	\$10,661,820
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	\$500,000	\$0	\$500,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,161,820	\$0	\$0		\$0	\$10,161,820
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,161,820	\$0	\$0	\$500,000	\$0	\$10,661,820
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$629,485	\$285,000	\$914,485	\$0	\$0	\$0	\$0
Interagency Transfers	\$11,417,886		\$11,417,886	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,078,751	\$48,425	\$26,127,176	\$0	\$0	\$0	\$0
Statutory Dedications **	\$84,000,000	\$0	\$84,000,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,078,586,978	\$0	\$1,078,586,978	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,200,713,100	\$333,425	\$1,201,046,525	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,215,366	\$0	\$7,215,366	\$0	\$0	\$0	\$0
Other Compensation	\$343,693	\$0	\$343,693	\$0	\$0	\$0	\$0
Related Benefits	\$3,271,061	\$0	\$3,271,061	\$0	\$0	\$0	\$0
Travel	\$138,248	\$0	\$138,248	\$0	\$0	\$0	\$0
Operating Services	\$451,475	\$0	\$451,475	\$0	\$0	\$0	\$0
Supplies	\$47,730	\$0	\$47,730	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,183,338,249	\$333,425	\$1,183,671,674	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,907,278	\$0	\$5,907,278	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,200,713,100	\$333,425	\$1,201,046,525	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	0	17	0	0	0	0
Unclassified	74	0	74	0	0	0	0
TOTAL T.O. POSITIONS	91	0	91	0	0	0	0
Other Charges Positions	42	0	42	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	138	0	138	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$26,078,751	\$48,425	\$26,127,176	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0
Water Sector Fund (V44)	\$80,000,000	\$0	\$80,000,000	\$0	\$0	\$0	\$0
Engineering Fees Subfund within the Water Sector Fund (V56)	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community Development Block Grant

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$285,000	\$0	\$48,425	\$0	\$0	\$333,425
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	\$285,000	\$0	\$48,425	\$0	\$0	\$333,425
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	\$285,000	\$0	\$48,425	\$0	\$0	\$333,425
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxillary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$31,913,520	\$0	\$31,913,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,917,808	\$0	\$4,917,808	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$36,831,328	\$0	\$36,831,328	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$36,782,562	\$0	\$36,782,562	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$48,766	\$0	\$48,766	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$36,831,328	\$0	\$36,831,328	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,917,808	\$0	\$4,917,808	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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: <u>Auxillary</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

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

GENERAL PURPOSE

This BA-7 carries forward funding for contractual obligations outstanding as 06/30/2026 and for items appropriated in the Supplemental Bill, Act 961 of the 2026 Regular Legislative Session, that are deemed bona-fide obligations through June 30, 2027. Attachment 1 provides a breakout by contract, program and means of financing for each item being carried forward.

REVENUES

\$500,000	Statutory Dedications - Political Subdivision Federal Grant Assistance Fund (V60)
\$10,446,820	State General Fund (Direct)
\$48,425	Fees and Self-generated revenue
<u>\$10,995,245</u>	

EXPENDITURES

\$500,000	Other Charges - LITA Corp Contract
\$333,425	Other Charges - Per Act 961: Blue Tarp Program and Homeless project
\$10,161,820	Interagency Transfers
<u>\$10,995,245</u>	

OTHER

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

BA-7 SUPPORT INFORMATION

Attachment 1

Purchase Order Number/Contract Number	Vendor Name	Description	Cost Center	Fund	Means of Financing	GL Acct	GL Acct Description	Start Date	End Date	Carryforward Amount (as of 7/1/25)	Carryforward Reversal (as of 7/1/25)	Net Carryforward Amount (as of 7/1/25)
2001034786	CARASOFT TECHNOLOGY CORP	Funding to support business function specific software	1071011021	1070000000	State General Fund	5950058	SERV-IT SUBSCRIPTION	06/26/25	06/25/29	\$4,421,820	\$0	\$4,421,820
2001019263	Guidenhouse	IT Staffing Support - Office of Inspector General Efficiency	1071011014	1070000001	State General Fund	5950058	PROF SERV-IT CONSULT	04/01/25	1/01/26	\$740,000	\$0	\$740,000
Act 961 Bonds Fide Obligation	LTACorp	Contractor will administer a Technical Assistance Program to assist Louisiana's municipal and parish governments with identifying and applying for grants through the ILA and a Matching Funds Grant Program to equip local governments with matching funds that can be used to meet the local cost share requirements of federal grant programs funded through ILA.	1071031002	10700V6000	Statutory Dedication - Political Sub Federal Grant Assistance Fund	5610002	Local Aid - Aid to Local Govts	04/14/23	06/30/28	\$500,000	\$0	\$500,000
Act 961 Bonds Fide Obligation	118D	Modernization of Permits	1071011021	1070000000	State General Fund	5950058	IA7-TECHNOLOGY SERVICES	N/A	N/A	\$5,000,000	\$0	\$5,000,000
Act 961 Bonds Fide Obligation	118D	Funding to Support Blue Trap Program	1073013000	1070000000	State General Fund	5610003	Other Public Assistant and Grants	N/A	N/A	\$135,000	\$0	\$135,000
Act 961 Bonds Fide Obligation	Louisiana Housing Corporation	Funding to support quality of life, neighborhood stabilization efforts, housing efforts, and crime prevention efforts in New Orleans.	1073013000	1070000000	State General Fund	5610003	Other Public Assistant and Grants	N/A	N/A	\$150,000	\$0	\$150,000
2000843313	Par Arratram Engineers LLC	To provide grant management services to assist with the program design, pre-application and application process, project development, bidding and pre-construction, construction and closeout associated with the programs.	1073013951	1070000200	Fees and Self-Generated revenue	5620054	Misc-Professional Services	06/01/24	05/31/27	\$48,425	\$0	\$48,425

CARRYFORWARD

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

DEPARTMENT: Executive Department			FOR OPB USE ONLY			
AGENCY: Coastal Protection and Restoration Authority			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 01-109			64		CF 3	
SUBMISSION DATE: July 8, 2026			Approval and Authority:			
AGENCY BA-7 NUMBER: 1			Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lee</u>			
HEAD OF BUDGET UNIT: MICHAEL HARE						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$1,000,000	\$772,283	\$1,772,283			
INTERAGENCY TRANSFERS	\$6,078,580	\$0	\$6,078,580			
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	\$92,002,437	\$10,006,326	\$102,008,763			
Coastal Protection and Restoration Fund (Z12)	\$58,367,006	\$6,326	\$58,363,392			
Natural Resource Restoration Trust Fund (N10)	\$33,645,371	\$0	\$33,645,371			
Subtotal of Dedications from Page 2	\$0	\$10,000,000	\$10,000,000			
FEDERAL	\$49,199,642	\$0	\$49,199,642			
TOTAL	\$148,280,659	\$10,778,589	\$159,059,248			
AUTHORIZED POSITIONS	186	0	186			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	5	0	5			
TOTAL POSITIONS	197	0	197			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 1 <u>Implementation</u>	\$148,280,659	197	\$10,778,589	0	\$159,059,248	197
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$148,280,659	197	\$10,778,589	0	\$159,059,248	197

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

DEPARTMENT: Executive Department	FOR OPB USE ONLY	
AGENCY: Coastal Protection and Restoration Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-109		
SUBMISSION DATE: July 8, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Transportation Infrastructure Fund (HWK)	\$0	\$10,000,000	\$10,000,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$10,000,000	\$10,000,000

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

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

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

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

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

The funding sources for this carryforward BA-7 are the General Fund (Direct), the Statutory Dedication Coastal Protection and Restoration Fund, and the Statutory Dedication Louisiana Transportation Infrastructure Fund. General Fund resources will be used to cover expenses associated with the Amite River Basin project. The Statutory Dedication Coastal Protection and Restoration Fund will be used to purchase four (4) current interrupters and two (2) carbon steel coupons with twins.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$772,263	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$10,006,326	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,778,589	\$0	\$0	\$0	\$0

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

No additional personnel required.

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

Approval of this BA-7 is required to carry forward General Fund (Direct), Statutory Dedication Coastal Protection and Restoration Fund, and Statutory Dedication Louisiana Transportation Infrastructure Fund allocations from FY 2025-26 into the current fiscal year. This request is time-sensitive, as any delay would leave the Coastal Protection and Restoration Authority without the funding necessary to continue the Amite River Basin and Bayou Lafourche Fresh Water projects. Additionally, without approval of this BA-7, there will be insufficient funding and budget authority to purchase four (4) current interrupters and two (2) carbon steel coupons with twins.

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

No, this is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no impacts on performance objectives or indicators.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

N/A

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

N/A

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

N/A

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

There is no performance indicator impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,000,000	\$772,263	\$1,772,263	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,078,580	\$0	\$6,078,580	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$92,002,437	\$10,006,326	\$102,008,763	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$49,199,642	\$0	\$49,199,642	\$0	\$0	\$0	\$0
TOTAL MOF	\$148,280,659	\$10,778,589	\$159,059,248	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$17,154,490	\$0	\$17,154,490	\$0	\$0	\$0	\$0
Other Compensation	\$303,307	\$0	\$303,307	\$0	\$0	\$0	\$0
Related Benefits	\$7,661,337	\$0	\$7,661,337	\$0	\$0	\$0	\$0
Travel	\$110,268	\$0	\$110,268	\$0	\$0	\$0	\$0
Operating Services	\$1,892,799	\$30	\$1,892,829	\$0	\$0	\$0	\$0
Supplies	\$169,909	\$0	\$169,909	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$91,725,273	\$10,772,263	\$102,497,536	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$29,060,387	\$0	\$29,060,387	\$0	\$0	\$0	\$0
Acquisitions	\$202,889	\$6,296	\$209,185	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$148,280,659	\$10,778,589	\$159,059,248	\$0	\$0	\$0	\$0
POSITIONS							
Classified	183	0	183	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	186	0	186	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Coastal Protection and Restoration Fund (Z12)	\$58,357,066	\$6,326	\$58,363,392	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$33,645,371	\$0	\$33,645,371	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Implementation

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$772,263	\$0	\$0	\$10,006,326	\$0	\$10,778,589
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	\$30	\$0	\$30
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$772,263	\$0	\$0	\$10,000,000	\$0	\$10,772,263
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$6,296	\$0	\$6,296
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$772,263	\$0	\$0	\$10,006,326	\$0	\$10,778,589
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to carry-forward General Fund (Direct), Statutory Dedication Coastal Protection and Restoration Fund (Z12) and Statutory Dedication Louisiana Transportation Infrastructure Fund (HWK) from 2025-26 to the current fiscal year.

REVENUES

2. Means of Financing is General Fund Direct.
 - \$772,263 - **Amite River Basin Project** (Encumbrance for Purchase order #2000758493) See chart below for breakdown.
3. N/A
4. N/A
5. Means of Financing is Statutory Dedications
 1. Coastal Protection and Restoration Fund (Z12) - Act 6 of the Second Extraordinary Session of the 1989 Legislative Session, Article VII, Section 10.2 of La Constitution.
 - o **Current Fund Balance:** \$1,142,778,502.15 minus \$447,264,174.57 Surplus, Savings & Settlements = \$697,375,811.79
 - o **Current Year Anticipated Revenue:** \$25,000,000.
 2. Transportation Infrastructure Fund (HWK) – 2015 Regular Session HB #767 Act #431
 - o **Current Fund Balance:** \$10,000,000 (Agency 109 Fund Balance)
 - o **Current Year Anticipated Revenue:** \$0.00
6. N/A
7. N/A
8. N/A

EXPENDITURES

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

#	Remaining Encumbrance Amount	Fund	Cost Center	G/L	Purchase Order #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	10,000,000.00	10900HWK00	1091010000	5620103	2001015961	C.120304.5.03	4/1/2026	6/30/2036	BAYOU LAFOURCHE FRESH WATER DISTRICT	Bayou Lafourche
	10,000,000.00									
2	772,263.00	1090000000	1091010000	5620064	2000758493	C.170203.3	4/1/2022	6/30/2029	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	772,263.00									
	10,772,263.00	Project Total								
3	6,160.00	10900Z1200	1091010000	5710236	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	(4) TH100A Current Interrupter @ \$1,540.00 each
	136.00	10900Z1200	1091010000	5710236	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	(3) Carbon Steel Coupon w/Twin @ \$68.30 each
	30.00	10900Z1200	1091010000	5310019	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	Freight
	6,326.00	Acquisition & Operating Services Total								
	10,778,589.00	FY 27 Carryforward BA-7 Total								

OTHER

12. Candace Oby, Chief Financial Officer
Phone: 225.342.4551
E-mail address: Candace.Oby2@la.gov
13. Edward Falgoust, Accountant Administrator
Phone: 225.342.7289
E-mail address: Edward.Falgoust@la.gov

BA-7 SUPPORT INFORMATION

Page _____

Revised January 30, 2001

FY 27 BA-7 Carryforward List

#	Remaining Encumbrance Amount	Fund	Cost Center	G/L	Purchase Order #	WBS Element	PO Start Date	PO End Date	Vendor Name	Project/Description
1	10,000,000.00	10900HWK00	1091010000	5620103	2001015961	C.120304.5.03	4/1/2026	6/30/2036	BAYOU LAFOURCHE FRESH WATER DISTRICT	Bayou Lafourche
	10,000,000.00									
2	772,263.00	1090000000	1091010000	5620064	2000758493	C.170203.3	4/1/2022	6/30/2029	AMITE RIVER BASIN DRAINAGE	Amite River Basin
	772,263.00									
	10,772,263.00	Project Total								
3	6,160.00	1090021200	1091010000	5710236	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	(4) TH100A Current Interrupter @ \$1,540.00 each
	136.00	1090021200	1091010000	5710236	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	(3) Carbon Steel Coupon w/Twin @ \$68.30 each
	30.00	1090021200	1091010000	5310019	2001034733	N/A	N/A	N/A	FARWEST CORROSION CONTROL CO	Freight
	6,326.00	Acquisition & Operating Services Total								
	10,778,589.00	FY 27 Carryforward BA-7 Total								

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

DEPARTMENT: Executive		FOR OPB USE ONLY							
AGENCY: Department of Military Affairs		OPB LOG NUMBER		AGENDA NUMBER					
SCHEDULE NUMBER: 8112		48		CF4					
SUBMISSION DATE: 15 July 2026		Approval and Authority:							
AGENCY BA-7 NUMBER: 27-01		Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea							
HEAD OF BUDGET UNIT: MG Thomas C. Friloux									
TITLE: The Adjutant General									
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MULA.DAVID.MICHAEL.1 120892122		Digitally signed by MULA.DAVID.MICHAEL.1120892122 Date: 2026.07.15 14:03:44 -05'00'							
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027			
GENERAL FUND BY:									
DIRECT		\$129,488,561		\$4,960,396		\$134,448,957			
INTERAGENCY TRANSFERS		\$4,213,459		\$585,320		\$4,798,779			
FEES & SELF-GENERATED		\$6,712,854		\$2,370,936		\$9,083,790			
Regular Fees & Self-generated		\$6,712,854		\$2,370,936		\$9,083,790			
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0			
STATUTORY DEDICATIONS		\$238,141,300		\$0		\$238,141,300			
[Select Statutory Dedication]		\$0		\$0		\$0			
[Select Statutory Dedication]		\$0		\$0		\$0			
Subtotal of Dedications from Page 2		\$238,141,300		\$0		\$238,141,300			
FEDERAL		\$2,523,931,696		\$0		\$2,523,931,696			
TOTAL		\$2,902,487,870		\$7,916,652		\$2,910,404,522			
AUTHORIZED POSITIONS		948		0		948			
AUTHORIZED OTHER CHARGES		214		0		214			
NON-TO FTE POSITIONS		60		0		60			
TOTAL POSITIONS		1,220		0		1,220			
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS	
PROGRAM NAME:									
Military Affairs		\$84,573,818		474		\$7,848,514		0	
Governor's Office of Homeland Security &		\$2,776,291,401		317		\$0		0	
Education		\$40,740,734		424		\$60,657		0	
Auxiliary		\$881,917		5		\$7,481		0	
		\$0		0		\$0		0	
		\$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	
TOTAL		\$2,902,487,870		1,220		\$7,916,652		0	
		\$2,910,404,522		1,220					

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05 8112		
SUBMISSION DATE: 15 July 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Criminal Justice and First Responder Fund (JU7)	\$560,800	\$0	\$560,800
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000
State Emergency Response Fund (V29)	\$37,030,500	\$0	\$37,030,500
Louisiana Water Sector Fund (V44)	\$200,000,000	\$0	\$200,000,000
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$238,141,300	\$0	\$238,141,300

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Prior Year Cash Carryforward Total-\$7,916,652 (\$7,622,625 in cash & \$294,027 in Budget Only) NOTE: Federal Reimbursements are expected before COB August 15, 2026 to bring cash to this level. \$4,960,396 General Funds (cash & budget); \$2,370,936 -Self Generated (cash & budget); \$585,320 -IAT (\$291,293 cash & \$294,027 budget only).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$4,960,396	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$585,320	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,370,936	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,916,652	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget required to fulfill obligations from budget Fiscal year 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Prior year cash carryforward request for obligations from budget fiscal year 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA7 will have a positive impact on FY27. Prior year carryforward- see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

Not applicable to a cash carryforward action

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

Not applicable to a cash carryforward action

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

Failure to approve this BA7 would greatly impact the performance of the Agency since these obligations from FY26 would need to be paid for with FY27 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$41,231,511	\$4,900,105	\$46,131,616	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,524,122	\$584,954	\$3,109,076	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,377,046	\$2,363,455	\$6,740,501	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$36,391,139	\$0	\$36,391,139	\$0	\$0	\$0	\$0
TOTAL MOF	\$84,573,818	\$7,848,514	\$92,422,332	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$28,410,966	\$0	\$28,410,966	\$0	\$0	\$0	\$0
Other Compensation	\$1,738,327	\$0	\$1,738,327	\$0	\$0	\$0	\$0
Related Benefits	\$11,680,704	\$0	\$11,680,704	\$0	\$0	\$0	\$0
Travel	\$177,548	\$0	\$177,548	\$0	\$0	\$0	\$0
Operating Services	\$18,039,435	\$989,653	\$19,029,088	\$0	\$0	\$0	\$0
Supplies	\$7,367,661	\$137,525	\$7,505,186	\$0	\$0	\$0	\$0
Professional Services	\$3,792,184	\$478,459	\$4,270,643	\$0	\$0	\$0	\$0
Other Charges	\$2,394,424	\$918,068	\$3,312,492	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,245,424	\$55,000	\$8,300,424	\$0	\$0	\$0	\$0
Acquisitions	\$2,202,594	\$752,272	\$2,954,866	\$0	\$0	\$0	\$0
Major Repairs	\$524,551	\$4,517,537	\$5,042,088	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$84,573,818	\$7,848,514	\$92,422,332	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	446	0	446	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	27	0	27	0	0	0	0
TOTAL POSITIONS	474	0	474	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$4,377,046	\$2,363,455	\$6,740,501	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,900,105	\$584,954	\$2,363,455	\$0	\$0	\$7,848,514
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	\$958,693	\$1,343	\$29,617	\$0	\$0	\$989,653
Supplies	\$136,644	\$672	\$209	\$0	\$0	\$137,525
Professional Services	\$277,679	\$0	\$200,780	\$0	\$0	\$478,459
Other Charges	\$335,129	\$582,939	\$0	\$0	\$0	\$918,068
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,000	\$0	\$0	\$0	\$0	\$55,000
Acquisitions	\$752,272	\$0	\$0	\$0	\$0	\$752,272
Major Repairs	\$2,384,688	\$0	\$2,132,849	\$0	\$0	\$4,517,537
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,900,105	\$584,954	\$2,363,455	\$0	\$0	\$7,848,514
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: Governor's Office of Homeland Security and Emergency Preparedness

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$78,166,660	\$0	\$78,166,660	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,135	\$0	\$578,135	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,301,910	\$0	\$1,301,910	\$0	\$0	\$0	\$0
Statutory Dedications **	\$238,091,300	\$0	\$238,091,300	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,458,153,396	\$0	\$2,458,153,396	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,776,291,401	\$0	\$2,776,291,401	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,582,507	\$0	\$11,582,507	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,477,190	\$0	\$4,477,190	\$0	\$0	\$0	\$0
Travel	\$242,917	\$0	\$242,917	\$0	\$0	\$0	\$0
Operating Services	\$2,278,079	\$0	\$2,278,079	\$0	\$0	\$0	\$0
Supplies	\$383,468	\$0	\$383,468	\$0	\$0	\$0	\$0
Professional Services	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Other Charges	\$2,736,960,305	\$0	\$2,736,960,305	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,016,935	\$0	\$20,016,935	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,776,291,401	\$0	\$2,776,291,401	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	107	0	107	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	0	0	0	0
Other Charges Positions	210	0	210	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	317	0	317	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,301,910	\$0	\$1,301,910	\$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:							
Criminal Justice and First Responder Fund (JU7)	\$560,800	\$0	\$560,800	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$37,030,500	\$0	\$37,030,500	\$0	\$0	\$0	\$0
Louisiana Water Sector Fund (V44)	\$200,000,000	\$0	\$200,000,000	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$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
[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: Governor's Office of Homeland Security and Emergency Preparedness

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: Education

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$10,090,390	\$60,291	\$10,150,681	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$366	\$1,111,568	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,387,161	\$0	\$29,387,161	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,740,734	\$60,657	\$40,801,391	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,992,188	\$0	\$20,992,188	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,226,733	\$0	\$8,226,733	\$0	\$0	\$0	\$0
Travel	\$203,363	\$0	\$203,363	\$0	\$0	\$0	\$0
Operating Services	\$3,218,427	\$7,002	\$3,225,429	\$0	\$0	\$0	\$0
Supplies	\$3,943,757	\$4,232	\$3,947,989	\$0	\$0	\$0	\$0
Professional Services	\$602,633	\$9,007	\$611,640	\$0	\$0	\$0	\$0
Other Charges	\$902,175	\$0	\$902,175	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$698,856	\$366	\$699,222	\$0	\$0	\$0	\$0
Acquisitions	\$237,087	\$40,050	\$277,137	\$0	\$0	\$0	\$0
Major Repairs	\$411,699	\$0	\$411,699	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,740,734	\$60,657	\$40,801,391	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	393	0	393	0	0	0	0
TOTAL T.O. POSITIONS	393	0	393	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	424	0	424	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>Education</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$60,291	\$366	\$0	\$0	\$0	\$60,657
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	\$7,002	\$0	\$0	\$0	\$0	\$7,002
Supplies	\$4,232	\$0	\$0	\$0	\$0	\$4,232
Professional Services	\$9,007	\$0	\$0	\$0	\$0	\$9,007
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$366	\$0	\$0	\$0	\$366
Acquisitions	\$40,050	\$0	\$0	\$0	\$0	\$40,050
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,291	\$366	\$0	\$0	\$0	\$60,657
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: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$881,917	\$7,481	\$889,398	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$881,917	\$7,481	\$889,398	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,631	\$2,466	\$46,097	\$0	\$0	\$0	\$0
Supplies	\$681,494	\$5,015	\$686,509	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$881,917	\$7,481	\$889,398	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$881,917	\$7,481	\$889,398	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Auxiliary</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$7,481	\$0	\$0	\$7,481
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$2,466	\$0	\$0	\$2,466
Supplies	\$0	\$0	\$5,015	\$0	\$0	\$5,015
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	\$7,481	\$0	\$0	\$7,481
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

BA7 27-01 (JLCB)

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Departments programs, as the encumbrances associated with these funds would deplete the FY27 funding appropriated for operations during the next 12 months.

REVENUES - \$7,916,652

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

- 1) If STATE GENERAL FUND - \$4,960,396
- 2) If IAT - \$585,320
- 3) If Self-Generated Revenues – \$2,370,936
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES - \$7,916,652

- 1) \$ 0– Salaries
- 2) \$ 0 – Other Compensation
- 3) \$ 0 – Related benefits
- 4) \$ 0 – Travel
- 5) \$ 999,121 – ~~Services~~ *Operating Services - K.S.*
- 6) \$ 146,772 – Supplies
- 7) \$ 487,466 – Professional Services
- 8) \$ 918,068 – Other Charges
- 9) \$ 55,366 – Inter-Agency Transfers
- 10) \$ 792,322 – Acquisitions
- 11) \$ 4,517,537 – Major Repairs

OTHER

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

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

DEPARTMENT: Executive AGENCY: Department of Military Affairs (GOHSEP Program 2) SCHEDULE NUMBER: 112 SUBMISSION DATE: 28 July 2026 AGENCY BA-7 NUMBER: 27-03- GOHSEP HEAD OF BUDGET UNIT: MG Thomas C. Friloux TITLE: The Adjutant General SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): MULA.DAVID.MIC HAEL.1120892122 Digitally signed by MULA.DAVID.MICHAEL.11208921 22 Date: 2026.07.28 15:59:54 -05'00'		FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> OPB LOG NUMBER 50RR </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 5 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea		OPB LOG NUMBER 50RR	AGENDA NUMBER CF 5
OPB LOG NUMBER 50RR	AGENDA NUMBER CF 5				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$129,488,561	\$13,718,786	\$143,207,347
INTERAGENCY TRANSFERS	\$4,213,459	\$0	\$4,213,459
FEES & SELF-GENERATED	\$6,712,854	\$0	\$0
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$238,141,300	\$0	\$238,141,300
[Select Statutory Dedication]		\$0	\$0
[Select Statutory Dedication]		\$0	\$0
Subtotal of Dedications from Page 2	\$238,141,300	\$0	\$238,141,300
FEDERAL	\$2,523,931,696	\$0	\$2,523,931,696
TOTAL	\$2,902,487,870	\$13,718,786	\$2,916,206,656
AUTHORIZED POSITIONS	946	0	946
AUTHORIZED OTHER CHARGES	214	0	214
NON-TO FTE POSITIONS	60	0	60
TOTAL POSITIONS	1,220	0	1,220

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Military Affairs	\$84,573,818	474	\$0	0	\$84,573,818	474
Governor's Office of Homeland Security &	\$2,778,291,401	317	\$13,718,786	0	\$2,790,010,187	317
Education	\$40,740,734	424	\$0	0	\$40,740,734	424
Auxiliary	\$881,917	5	\$0	0	\$881,917	5
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,902,487,870	1,220	\$13,718,786	0	\$2,916,206,656	1,220

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Department of Military Affairs (GOHSEP Program)	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 8112		
SUBMISSION DATE: 28 July 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-03- GOHSEP		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Criminal Justice and First Responder Fund (JU7)	\$560,800	\$0	\$560,800
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000
State Emergency Response Fund (V29)	\$37,030,500	\$0	\$37,030,500
Louisiana Water Sector Fund (V44)	\$200,000,000	\$0	\$200,000,000
Disability-Focused Disaster Preparedness and Response Fund (V61)	\$500,000	\$0	\$500,000
Subtotal of Dedications from Page 2	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$238,141,300	\$0	\$238,141,300

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Prior Year Cash Carryforward Total \$13,718,786 - the source of funding is General Fund Direct

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$13,718,786	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,718,786	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 N/A - no additional personnel requested.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Budget required to fulfill obligations from budget Fiscal year 2026.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Prior year cash carryforward request for obligations from budget fiscal year 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

The approval of the BA7 will have a positive impact on FY27. Prior year carryforward- see detailed explanations on attached worksheets.

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

OBJECTIVE: Not applicable to a cash carryforward action.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

Not applicable to a cash carryforward action

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

Not applicable to a cash carryforward action

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

Failure to approve this BA7 would greatly impact the performance of the Agency since these obligations from FY26 would need to be paid for with FY27 appropriated funds.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Military Affairs

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY:								
Direct	\$41,231,511	\$0	\$41,231,511	\$0	\$0	\$0	\$0	
Interagency Transfers	\$2,524,122	\$0	\$2,524,122	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$4,377,046	\$0	\$4,377,046	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$36,391,139	\$0	\$36,391,139	\$0	\$0	\$0	\$0	
TOTAL MOF	\$84,573,818	\$0	\$84,573,818	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$28,410,966	\$0	\$28,410,966	\$0	\$0	\$0	\$0	
Other Compensation	\$1,738,327	\$0	\$1,738,327	\$0	\$0	\$0	\$0	
Related Benefits	\$11,680,704	\$0	\$11,680,704	\$0	\$0	\$0	\$0	
Travel	\$177,548	\$0	\$177,548	\$0	\$0	\$0	\$0	
Operating Services	\$18,039,435	\$0	\$18,039,435	\$0	\$0	\$0	\$0	
Supplies	\$7,367,661	\$0	\$7,367,661	\$0	\$0	\$0	\$0	
Professional Services	\$3,792,184	\$0	\$3,792,184	\$0	\$0	\$0	\$0	
Other Charges	\$2,394,424	\$0	\$2,394,424	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$8,245,424	\$0	\$8,245,424	\$0	\$0	\$0	\$0	
Acquisitions	\$2,202,594	\$0	\$2,202,594	\$0	\$0	\$0	\$0	
Major Repairs	\$524,551	\$0	\$524,551	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$84,573,818	\$0	\$84,573,818	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	446	0	446	0	0	0	0	
TOTAL T.O. POSITIONS	446	0	446	0	0	0	0	
Other Charges Positions	1	0	1	0	0	0	0	
Non-TO FTE Positions	27	0	27	0	0	0	0	
TOTAL POSITIONS	474	0	474	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$4,377,046	\$0	\$4,377,046	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
Camp Minden Fire Protection Fund (P38)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Military Affairs</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 2 NAME: Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$78,166,660	\$13,718,786	\$91,885,446	\$0	\$0	\$0	\$0
Interagency Transfers	\$578,135	\$0	\$578,135	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,301,910	\$0	\$1,301,910	\$0	\$0	\$0	\$0
Statutory Dedications **	\$238,091,300	\$0	\$238,091,300	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$2,458,153,396	\$0	\$2,458,153,396	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,776,291,401	\$13,718,786	\$2,790,010,187	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$11,582,507	\$0	\$11,582,507	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$4,477,190	\$0	\$4,477,190	\$0	\$0	\$0	\$0
Travel	\$242,917	\$0	\$242,917	\$0	\$0	\$0	\$0
Operating Services	\$2,278,079	\$0	\$2,278,079	\$0	\$0	\$0	\$0
Supplies	\$383,468	\$0	\$383,468	\$0	\$0	\$0	\$0
Professional Services	\$350,000	\$0	\$350,000	\$0	\$0	\$0	\$0
Other Charges	\$2,736,960,305	\$11,504,290	\$2,748,464,595	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,016,935	\$2,214,496	\$22,231,431	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,776,291,401	\$13,718,786	\$2,790,010,187	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	107	0	107	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	0	0	0	0
Other Charges Positions	210	0	210	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	317	0	317	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,301,910	\$0	\$1,301,910	\$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:							
Criminal Justice and First Responder Fund (JU7)	\$560,800	\$0	\$560,800	\$0	\$0	\$0	\$0
State Emergency Response Fund (V29)	\$37,030,500	\$0	\$37,030,500	\$0	\$0	\$0	\$0
Water Sector Fund (V44)	\$200,000,000	\$0	\$200,000,000	\$0	\$0	\$0	\$0
Disability-Focused Disaster Preparedness and Response Fund (V81)	\$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
[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: Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP)

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$13,718,786	\$0	\$0	\$0	\$0	\$13,718,786
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	\$11,504,290	\$0	\$0	\$0	\$0	\$11,504,290
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,214,496	\$0	\$0	\$0	\$0	\$2,214,496
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$13,718,786	\$0	\$0	\$0	\$0	\$13,718,786
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:		Education					
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$10,090,390	\$0	\$10,090,390	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,111,202	\$0	\$1,111,202	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$29,387,161	\$0	\$29,387,161	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,740,734	\$0	\$40,740,734	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,992,188	\$0	\$20,992,188	\$0	\$0	\$0	\$0
Other Compensation	\$1,303,816	\$0	\$1,303,816	\$0	\$0	\$0	\$0
Related Benefits	\$8,226,733	\$0	\$8,226,733	\$0	\$0	\$0	\$0
Travel	\$203,363	\$0	\$203,363	\$0	\$0	\$0	\$0
Operating Services	\$3,218,427	\$0	\$3,218,427	\$0	\$0	\$0	\$0
Supplies	\$3,943,757	\$0	\$3,943,757	\$0	\$0	\$0	\$0
Professional Services	\$602,633	\$0	\$602,633	\$0	\$0	\$0	\$0
Other Charges	\$902,175	\$0	\$902,175	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$698,856	\$0	\$698,856	\$0	\$0	\$0	\$0
Acquisitions	\$237,087	\$0	\$237,087	\$0	\$0	\$0	\$0
Major Repairs	\$411,699	\$0	\$411,699	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,740,734	\$0	\$40,740,734	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	393	0	393	0	0	0	0
TOTAL T.O. POSITIONS	393	0	393	0	0	0	0
Other Charges Positions	3	0	3	0	0	0	0
Non-TO FTE Positions	28	0	28	0	0	0	0
TOTAL POSITIONS	424	0	424	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$151,981	\$0	\$151,981	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Education

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: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$881,917	\$0	\$881,917	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$881,917	\$0	\$881,917	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$95,388	\$0	\$95,388	\$0	\$0	\$0	\$0
Related Benefits	\$35,404	\$0	\$35,404	\$0	\$0	\$0	\$0
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
Operating Services	\$43,631	\$0	\$43,631	\$0	\$0	\$0	\$0
Supplies	\$681,494	\$0	\$681,494	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$881,917	\$0	\$881,917	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	5	0	5	0	0	0	0
TOTAL POSITIONS	5	0	5	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$881,917	\$0	\$881,917	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0		\$0	\$0	
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

BA7 27-03 GOHSEP (JLCB)

The purpose of this BA7 is to request re-budgeting of funds from the prior fiscal year for the Military Department. The failure to approve this BA7 would greatly impact the performance of the Military Departments programs, as the encumbrances associated with these funds would deplete the FY27 funding appropriated for operations during the next 12 months.

REVENUES - \$13,718,786

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

- 1) If STATE GENERAL FUND - \$13,718,786
- 2) If IAT - \$0
- 3) If Self-Generated Revenues – \$0
- 4) If Statutory Dedications – \$0
- 5) If Interim Emergency Board Appropriations - \$0
- 6) If Federal Funds - \$0
- 7) All Grants:

EXPENDITURES - \$13,718,786

- | | |
|-------|------------------------------------|
| 1) \$ | 0 – Salaries |
| 2) \$ | 0 – Other Compensation |
| 3) \$ | 0 – Related benefits |
| 4) \$ | 0 – Travel |
| 5) \$ | 0 – Services |
| 6) \$ | 0 – Supplies |
| 7) \$ | 0 – Professional Services |
| 8) \$ | \$11,504,290 – Other Charges |
| 9) \$ | 2,214,496 – Inter-Agency Transfers |
| 10)\$ | 0 – Acquisitions |
| 11)\$ | 0 – Major Repairs |

OTHER

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

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

DEPARTMENT: Executive		FOR OPB USE ONLY											
AGENCY: Office of the State Public Defender		OPB LOG NUMBER 32		AGENDA NUMBER CF 6									
SCHEDULE NUMBER: 01-116		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea											
SUBMISSION DATE: July 15, 2026													
AGENCY BA-7 NUMBER: 1 - Carryforward													
HEAD OF BUDGET UNIT: Rémy V. Starns													
TITLE: State Public Defender													
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rémy V. Starns by Heidi H. Starns Deputy</i>													
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027							
GENERAL FUND BY:													
DIRECT		\$0		\$0		\$0							
INTERAGENCY TRANSFERS		\$1,574,999		\$88,099		\$1,663,098							
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		\$49,703,132		\$59,848		\$49,762,780							
Louisiana Public Defender Fund (V31)		\$47,162,027		\$59,848		\$47,221,875							
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)		\$50,000		\$0		\$50,000							
Subtotal of Dedications from Page 2		\$2,491,105		\$0		\$2,491,105							
FEDERAL		\$168,575		\$0		\$168,575							
TOTAL		\$51,446,706		\$147,747		\$51,594,453							
AUTHORIZED POSITIONS		17		0		17							
AUTHORIZED OTHER CHARGES		0		0		0							
NON-TO FTE POSITIONS		4		0		4							
TOTAL POSITIONS		21		0		21							
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS		POS					
PROGRAM NAME:													
Office of the State Public Defender		\$51,446,706		21		\$147,747		0		\$51,594,453		21	
Program 2		\$0		0		\$0		0		\$0		0	
Program 3		\$0		0		\$0		0		\$0		0	
Program 4		\$0		0		\$0		0		\$0		0	
Program 5		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
		\$0		0		\$0		0		\$0		0	
Subtotal of programs from Page 2:		\$0		0		\$0		0		\$0		0	
TOTAL		\$51,446,706		21		\$147,747		0		\$51,594,453		21	

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

DEPARTMENT: Executive	FOR OPB USE ONLY	
AGENCY: Office of the State Public Defender	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-116		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Overcollections Fund (V25)	\$2,491,105	\$0	\$2,491,105
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,491,105	\$0	\$2,491,105

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

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

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

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

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

Statutory Dedication - Louisiana Public Defender Fund (\$59,648)

Interagency Transfer - Department of Children & Family Services (\$88,099)

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$88,099	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$59,648	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$147,747	\$0	\$0	\$0	\$0

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

This action does not require additional personnel.

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

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

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

Expenditures have not been made against the funds we are requesting to be moved from FY26 to FY27. However, we have obligations to expend the funds after June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will allow the Office of the State Public Defender (OSPD) to meet its bona fide obligations that existed on the last day of FY26. It will also allow OSPD to carry out the objectives of current contracts that expires in FY27.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

Not applicable

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

Not applicable

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

Not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,574,999	\$88,099	\$1,663,098	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$49,703,132	\$59,648	\$49,762,780	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$168,575	\$0	\$168,575	\$0	\$0	\$0	\$0
TOTAL MOF	\$51,446,706	\$147,747	\$51,594,453	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,563,083	\$0	\$1,563,083	\$0	\$0	\$0	\$0
Other Compensation	\$113,549	\$0	\$113,549	\$0	\$0	\$0	\$0
Related Benefits	\$699,191	\$0	\$699,191	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$319,799	\$0	\$319,799	\$0	\$0	\$0	\$0
Supplies	\$53,359	\$0	\$53,359	\$0	\$0	\$0	\$0
Professional Services	\$401,604	\$39,123	\$440,727	\$0	\$0	\$0	\$0
Other Charges	\$48,034,285	\$108,624	\$48,142,909	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$212,236	\$0	\$212,236	\$0	\$0	\$0	\$0
Acquisitions	\$6,600	\$0	\$6,600	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$51,446,706	\$147,747	\$51,594,453	\$0	\$0	\$0	\$0
POSITIONS							
Classified	13	0	13	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	17	0	17	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Public Defender Fund (V31)	\$47,162,027	\$59,648	\$47,221,675	\$0	\$0	\$0	\$0
DNA Testing Post-Conviction Relief for Indigents Fund (CR5)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Overcollections Fund (V25)	\$2,491,105	\$0	\$2,491,105	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the State Public Defender

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$88,099	\$0	\$59,648	\$0	\$147,747
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	\$39,123	\$0	\$39,123
Other Charges	\$0	\$88,099	\$0	\$20,525	\$0	\$108,624
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	\$88,099	\$0	\$59,648	\$0	\$147,747
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This is a Carryforward BA-7 which moves Means of Finance and Expenditure authority from FY 26 into FY 27 budget within Dept. 01-Executive, Agency 116-Office of the State Public Defender.

This BA-7 will enable the Office of the State Public Defender to fulfill its bona fide obligations that existed as of the last day of FY26. It will also allow the agency to continue carrying out the objectives of current contracts that expire in FY27.

The contracts to be carried forward are listed below.

REVENUES

\$59,648 Statutory Dedications-Louisiana Public Defender Fund (V31) – RS 15:167

\$88,099 Interagency Transfers-Title IV-E funds from the Department of Children & Family Services

\$147,747 Total

EXPENDITURES

\$39,123 Professional Services

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO Number</i>	<i>GL Account</i>	<i>Fund</i>	<i>Balance</i>
David J. Newhouse	07/01/25-06/30/27	2000938673	5510400	11600V3100	\$3,450
Dovie Industries	07/01/25-06/30/27	2000938497	5510013	11600V3100	\$13,750
Stanley Reuter Alford Owen Munson	07/01/25-06/30/27	2000938690	5510005	11600V3100	\$21,923

\$108,624 Other Charges

<i>Contracts</i>	<i>Contract Dates</i>	<i>PO Number</i>	<i>GL Account</i>	<i>Fund</i>	<i>Balance</i>
Kem Jones	03/02/26-06/30/27	2001004745	5620064	11600V3100	\$20,525
Gallien Law PLLC	01/08/26-06/30/27	2000993628	5620064	1160000300	\$46,332
Roach & Roach APLC	07/01/25-06/30/27	2000947707	5620064	1160000300	\$41,767

OTHER

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Budget Administrator
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Office of the State Public Defender

Purchase Order Number	Vendor Name	Description of Contract	Cost Center /Fund Center	Fund	G/L Acct./ Comm Item	Contract Start Date	Contract End Date	Total FY 26 Contract Amount	Amount of Contract Expended (as of 7/15/26)	Balance of Contract (as of 7/15/26)
2000938673	DAVID J NEWHOUSE	Assist in implementing improvements to OSPD Dashboard Reporting System and continue to enhance its accuracy and usefulness; provide training and report development as needed.	1161011001	11600V3100	5510400	7/1/2025	6/30/2027	\$4,000.00	\$550.00	\$3,450.00
2000938497	DOVIE INDUSTRIES INC.	Provide technical support services for the agency	1161011001	11600V3100	5510013	7/1/2025	6/30/2027	\$60,000.00	\$46,250.00	\$13,750.00
2000938690	STANLEY REUTER ALFORD OWEN MINSON	Provide legal services, advice and consultation to the OSD in pre-litigation matters	1161011001	11600V3100	5510005	7/1/2025	6/30/2027	\$60,000.00	\$38,076.98	\$21,923.00
2001004745	KEM JONES	Provide compliance investigation services.	1161011001	11600V3100	5620064	3/2/2026	6/30/2027	\$30,000.00	\$9,474.01	\$20,525.00
2000993628	GALLIEN LAW PLLC	Provide indigent representation on appeal in child in need of care and termination of parental right cases.	1161011010	1160000300	5620064	1/6/2026	6/30/2027	\$50,000.00	\$3,667.80	\$46,332.00
2000947707	ROACH & ROACH APLC	Provide indigent representation on appeal in child in need of care and termination of parental right cases.	1161011010	1160000300	5620064	7/1/2025	6/30/2027	\$16,000.00	\$33,232.35	\$41,767.00
Total Amount of Carryforward BA-7 =										\$147,747.00

CARRY FORWARD

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

DEPARTMENT: Governor's Office			FOR OPB USE ONLY			
AGENCY: Office of Elderly Affairs -Carryforward			OPB LOG NUMBER 41R		AGENDA NUMBER CF 7	
SCHEDULE NUMBER: 01 - 133 ^{CS}			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: July 7, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Amanda Smith						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$44,964,470	\$11,070		\$44,975,540	
INTERAGENCY TRANSFERS		\$0	\$0		\$0	
FEES & SELF-GENERATED		\$15,000	\$0		\$15,000	
Regular Fees & Self-generated		\$15,000	\$0		\$15,000	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$755,000	\$0		\$755,000	
Strategic Investments Across Louisiana Fund (ST2)		\$755,000	\$0		\$755,000	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$29,535,146	\$0		\$29,535,146	
TOTAL		\$75,269,616	\$11,070		\$75,280,686	
AUTHORIZED POSITIONS		87	0		87	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		87	0		87	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$12,756,421	84 ^{KS}	\$11,070	0	\$12,767,491	84 ^{KS}
Title III, V, VII, NSIP	\$41,199,037	3 ^{KS}	\$0	0	\$41,199,037	3 ^{KS}
Parish Council on Aging	\$11,634,542	0	\$0	0	\$11,634,542	0
Senior Centers	\$9,679,616	0	\$0	0	\$9,679,616	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$75,269,616	87 ^{KS}	\$11,070	0	\$75,280,686	87 ^{KS}

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

DEPARTMENT: Governor's Office	FOR OPB USE ONLY	
AGENCY: Office of Elderly Affairs -Carryforward	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 1		
SUBMISSION DATE: July 7, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[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
	\$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 funds are requested are State General Funds.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$11,070	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$11,070	\$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.
See the attached bono fided obligation from OTS.

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 fact BA7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no objectives nor performance indicators impacted by 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 objectives nor performance indicators impacted by 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 on the failure to approve this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,649,896	\$11,070	\$11,660,966	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$691,525	\$0	\$691,525	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,756,421	\$11,070	\$12,767,491	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,870,416	\$0	\$5,870,416	\$0	\$0	\$0	\$0
Other Compensation	\$17,655	\$0	\$17,655	\$0	\$0	\$0	\$0
Related Benefits	\$2,776,700	\$0	\$2,776,700	\$0	\$0	\$0	\$0
Travel	\$194,404	\$0	\$194,404	\$0	\$0	\$0	\$0
Operating Services	\$225,082	\$0	\$225,082	\$0	\$0	\$0	\$0
Supplies	\$49,252	\$0	\$49,252	\$0	\$0	\$0	\$0
Professional Services	\$69,097	\$0	\$69,097	\$0	\$0	\$0	\$0
Other Charges	\$2,206,159	\$0	\$2,206,159	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,347,656	\$11,070	\$1,358,726	\$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	\$12,756,421	\$11,070	\$12,767,491	\$0	\$0	\$0	\$0
POSITIONS							
Classified	83	0	83	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	84	0	84	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	84	0	84	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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>Administrative</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$11,070	\$0	\$0	\$0	\$0	\$11,070
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	\$11,070	\$0	\$0	\$0	\$0	\$11,070
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,070	\$0	\$0	\$0	\$0	\$11,070
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$12,355,416	\$0	\$12,355,416	\$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	\$28,843,621	\$0	\$28,843,621	\$0	\$0	\$0	\$0
TOTAL MOF	\$41,199,037	\$0	\$41,199,037	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$192,595	\$0	\$192,595	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$107,690	\$0	\$107,690	\$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	\$40,895,351	\$0	\$40,895,351	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,401	\$0	\$3,401	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$41,199,037	\$0	\$41,199,037	\$0	\$0	\$0	\$0
POSITIONS							
Classified	3	0	3	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	3	0	3	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	3	0	3	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 2 NAME: Title III, V, VII, NSIP						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Councils on Aging

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,429,542	\$0	\$11,429,542	\$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 **	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,634,542	\$0	\$11,634,542	\$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	\$11,634,542	\$0	\$11,634,542	\$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	\$11,634,542	\$0	\$11,634,542	\$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-FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Parish Councils on Aging

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: Senior Center

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$9,529,616	\$0	\$9,529,616	\$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 **	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,679,616	\$0	\$9,679,616	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$9,679,616	\$0	\$9,679,616	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,679,616	\$0	\$9,679,616	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Senior Center

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of the BA-7 is to carryforward FY2026 is to re-budget OTS FY2026 funds in accordance to the memo received on July 6, 2026 for Bono Fide Contract Obligations (see attached memo)

REVENUES

Revenues are unexpended State General Funds appropriated in FY2026

EXPENDITURES

The amount of 11,070 LaGOV PO# 2000983670 from the FY26 Bono Fide Contract Obligations memo dated July 6, 2026 (see attached).

OTHER

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Laura Jackson, Accountant Administrator
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BA-7 SUPPORT INFORMATION

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Revised January 30, 2001

CARRYFORWARD

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

DEPARTMENT: EXECUTIVE DEPARTMENT		FOR OPB USE ONLY				
AGENCY: LOUISIANA STATE RACING COMMISSION		OPB LOG NUMBER 25		AGENDA NUMBER CF 8		
SCHEDULE NUMBER: 01-254		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: 07/14/2026						
AGENCY BA-7 NUMBER: 2						
HEAD OF BUDGET UNIT: STEVE LANDRY						
TITLE: EXECUTIVE DIRECTOR						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$10,948,886	\$47,160	\$10,996,046			
Regular Fees & Self-generated	\$10,948,886	\$47,160	\$10,996,046			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$12,089,287	\$10,000	\$12,099,287			
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$6,198,483	\$10,000	\$6,208,483			
Video Draw Poker Device Purse Supplement Fund (G05)	\$4,090,804	\$0	\$4,090,804			
Subtotal of Dedications from Page 2	\$1,800,000	\$0	\$1,800,000			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$23,038,173	\$57,160	\$23,095,333			
AUTHORIZED POSITIONS	85	0	85			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	85	0	85			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Louisiana State Racing Commission	\$23,038,173	85	\$57,160	0	\$23,095,333	85
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$23,038,173	85	\$57,160	0	\$23,095,333	85

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

DEPARTMENT: EXECUTIVE DEPARTMENT	FOR OPB USE ONLY	
AGENCY: LOUISIANA STATE RACING COMMISSION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-284		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEEs & SELF-GENERATED			
(Select Fund Account)	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Sports Wagering Purse Supplement Fund (G23)	\$1,800,000	\$0	\$1,800,000
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,800,000	\$0	\$1,800,000

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

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

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

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

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

1) \$47,160 - Self-Generated Revenues (200) from FYE 2025-2026.

2)

\$10,000 - Pari-Mutuel Racing Facility Gaming Control fund (G09) from FYE 2025-2026.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$47,160	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$10,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$57,160	\$0	\$0	\$0	\$0

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

N/A

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

1) Purchase Order Completed and Approved by LPAA & OPS on FYE 2025-26. This BA-7 is a Carryforward of Bona Fide Obligations P.O. No. 2001012289. Purchase of a Vehicle that will be delivered early FYE2026-27.

2) Purchase Order Completed and Approved by OPS on FYE2026-28. It's a Carryforward Bona Fide Obligations P.O. No. 2000984572. The Commission approved Mr. Paul A. Bonin to represent the LSRC as its Conflict Counsel in matters in which the Commission's primary counsel has a conflict of interest and cannot provide representation.

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

N/A

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

- 1) It will decrease travel expenses.
- 2) Provides Legal Representation when the Commission's primary counsel has a conflict of interest.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

N/A

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

Carryforward Bona Fide Obligation.

P.O. No. 2001012299 was approved by LPAA & OSP in FYE2026 but vehicle will be deliver early FYE2027.

2) P.O. No. 20000984572 was approved by OSP in FYE2026.

1)

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

N/A

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,948,886	\$47,160	\$10,996,046	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,089,287	\$10,000	\$12,099,287	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$23,038,173	\$57,160	\$23,095,333	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,625,266	\$0	\$4,625,266	\$0	\$0	\$0	\$0
Other Compensation	\$77,592	\$0	\$77,592	\$0	\$0	\$0	\$0
Related Benefits	\$1,901,133	\$0	\$1,901,133	\$0	\$0	\$0	\$0
Travel	\$208,589	\$0	\$208,589	\$0	\$0	\$0	\$0
Operating Services	\$3,255,664	\$0	\$3,255,664	\$0	\$0	\$0	\$0
Supplies	\$96,250	\$0	\$96,250	\$0	\$0	\$0	\$0
Professional Services	\$454,464	\$10,000	\$464,464	\$0	\$0	\$0	\$0
Other Charges	\$10,897,540	\$0	\$10,897,540	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,481,175	\$0	\$1,481,175	\$0	\$0	\$0	\$0
Acquisitions	\$42,500	\$47,160	\$89,660	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$23,038,173	\$57,160	\$23,095,333	\$0	\$0	\$0	\$0
POSITIONS							
Classified	17	0	17	0	0	0	0
Unclassified	68	0	68	0	0	0	0
TOTAL T.O. POSITIONS	85	0	85	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	85	0	85	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,948,886	\$47,160	\$10,996,046	\$0	\$0	\$0	\$0
(Select Fund Account)	\$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:							
Parimutuel Live Racing Facility Gaming Control Fund (G09)	\$6,198,483	\$10,000	\$6,208,483	\$0	\$0	\$0	\$0
Video Draw Poker Device Purse Supplement Fund (G05)	\$4,090,804	\$0	\$4,090,804	\$0	\$0	\$0	\$0
Sports Wagering Purse Supplement Fund (G23)	\$1,800,000	\$0	\$1,800,000	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: LOUISIANA STATE RACING COMMISSION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$47,160	\$10,000	\$0	\$57,160
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$47,160	\$0	\$0	\$47,160
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$47,160	\$10,000	\$0	\$57,160
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 requests the re-budgeting for prior fiscal year funds to fulfill bona fide obligations.

REVENUES

2. N/A
3. N/A
4. Fees & Self-Generated Revenues - \$47,160
Carryforward Fund & Bona Fide Obligations for prior fiscal year – P.O. No. 2001012299 was approved by LPAA & OPS on FYE2026.
5. Statutory Dedications - \$10,000
Pari-Mutuel Live Racing Facility Gaming Control Fund (G09).
Carryforward Fund & Bona Fide Obligations for prior fiscal year - P.O. No. 2000984572 was approved by AG's Office, General Council DOA and OSP on FYE2026.
6. N/A
7. N/A
8. N/A

EXPENDITURES

9. Acquisitions - \$47,160 & Professional Services - \$10,000.
10. N/A
11. N/A

OTHER

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

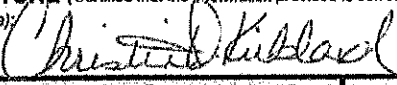
Stephen Landry
Executive Director
slandry@lrc.state.la.us
Office No. (504) 483-4000

Certification of Funds

The Louisiana State Racing Commission certifies that we have sufficient prior year remaining appropriations balance of \$5,752,561(see the LaGov HB1:by agency>appr prgm>ci catg>funds ctr Report). LSRC has sufficient prior year remaining self-generated revenues cash balance of \$3,996,734 and Statutory Dedicated Funds (G09) cash balance of \$10,000 as of June 30, 2026 (see LaGov ZFI 1333 Report).

CARRYFORWARD

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

DEPARTMENT: Office of the Governor		FOR OPB USE ONLY				
AGENCY: Office of Financial Institutions		OPB LOG NUMBER 10		AGENDA NUMBER CF 9		
SCHEDULE NUMBER: 01-255		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: July 14, 2026						
AGENCY BA-7 NUMBER: 255-01						
HEAD OF BUDGET UNIT: Christine Kirkland						
TITLE: Deputy Commissioner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$15,904,627	\$39,070	\$15,943,697			
Regular Fees & Self-generated	\$15,904,627	\$39,070	\$15,943,697			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$15,904,627	\$39,070	\$15,943,697			
AUTHORIZED POSITIONS	106	0	106			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	106	0	106			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Office of Financial Institutions	\$15,904,627	106	\$39,070	0	\$15,943,697	106
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$15,904,627	106	\$39,070	0	\$15,943,697	106

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

DEPARTMENT: Office of the Governor	FOR OPB USE ONLY	
AGENCY: Office of Financial Institutions	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 01-255		
SUBMISSION DATE: July 14, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 255-01		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$39,070	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,070	\$0	\$0	\$0	\$0

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

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

This request is to allow for the carry forward of Fiscal Year 2025-2026 purchase order to Fiscal Year 2026-2027. The expenditure associated with this BA-7 is currently encumbered as detailed in the enclosed attachment.

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

This BA-7 is not after the fact. The purchase order was encumbered in Fiscal Year 2025-2026. OFI purchase order was placed prior to June 30, 2026, but the vendor and services were unable to deliver by June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Not applicable.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
	Not applicable.			

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

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

The item requested to carryforward into FY 2026-2027 directly impacts the Office of Financial Institutions' Program Strategic Goal to provide effective, efficient, proactive supervision to all entities under its jurisdiction.

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

Not applicable.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,904,627	\$39,070	\$15,943,697	(\$39,070)	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,904,627	\$39,070	\$15,943,697	(\$39,070)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,674,415	\$0	\$8,674,415	\$0	\$0	\$0	\$0
Other Compensation	\$57,328	\$0	\$57,328	\$0	\$0	\$0	\$0
Related Benefits	\$4,404,474	\$0	\$4,404,474	\$0	\$0	\$0	\$0
Travel	\$361,423	\$0	\$361,423	\$0	\$0	\$0	\$0
Operating Services	\$870,154	\$0	\$870,154	\$0	\$0	\$0	\$0
Supplies	\$111,560	\$0	\$111,560	\$0	\$0	\$0	\$0
Professional Services	\$55,000	\$15,000	\$70,000	(\$15,000)	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,333,273	\$0	\$1,333,273	\$0	\$0	\$0	\$0
Acquisitions	\$37,000	\$24,070	\$61,070	(\$24,070)	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,904,627	\$39,070	\$15,943,697	(\$39,070)	\$0	\$0	\$0
POSITIONS							
Classified	105	0	105	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	106	0	106	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	106	0	106	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$15,904,627	\$39,070	\$15,943,697	(\$39,070)	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Financial Institutions

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$39,070	\$0	\$0	\$39,070
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	\$15,000	\$0	\$0	\$15,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$24,070	\$0	\$0	\$24,070
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$39,070	\$0	\$0	\$39,070
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. The general purpose of BA-7 01-255 is to allow for the carry forward of funds from Fiscal Year 2025-2026 to Fiscal Year 2026-2027 to pay for purchase orders initiated in Fiscal Year 2025-2026 but the goods and services were not delivered by June 30, 2026.

REVENUES

4.

Revenue Source	Beginning Budget	Adjustment Amount (BA-7 Amount)	Revised Budget after BA-7
Self-Generated	\$15,904,627	\$39,070	\$15,943,697
TOTAL SELF-GEN.	\$15,904,627	\$39,070	\$15,943,697

EXPENDITURES

9. The amount being requested through this BA-7 (\$39,070) is equal to the amount remaining to be paid on PO# 2001029752, PO# 2001033153 and PO# 2001034811, ~~Contract# 4400052301~~ and PO# 2001018236. SE
11. PO# 2001029752
GL Account: 5710224
GL Account Description: ACQ-Office Furn & Equipment
Amount Remaining on PO: \$13,542.44

PO# 2001033153
GL Account: 5710224
GL Account Description: ACQ-Office Furn & Equipment
Amount Remaining on PO: \$1,856.55

PO# 2001034811
GL Account: 5710224
GL Account Description: ACQ-Office Furn & Equipment
Amount Remaining on PO: \$8,672

PO# 2001018236
GL Account: 5510005
GL Account Description: PROF SERV-Legal
Amount Remaining on PO: \$15,000

OTHER

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

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

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

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

CARRYFORWARD

DEPARTMENT: Veterans Affairs			FOR OPB USE ONLY			
AGENCY: Department of Veterans Affairs			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 03-130			82 R		CF 10	
SUBMISSION DATE: July 13, 2026			Approval and Authority:			
AGENCY BA-7 NUMBER: 1			Approved by the Joint Legislative Committee on the Budget			
HEAD OF BUDGET UNIT: Dustin Guy			DATE: 8.13.26 B. Lea			
TITLE: Chief of Staff						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$19,130,162	\$650	\$19,130,812
INTERAGENCY TRANSFERS	\$1,917,931	\$0	\$1,917,931
FEES & SELF-GENERATED	\$1,494,188	\$38,455	\$1,532,643
Regular Fees & Self-generated	\$1,494,188	\$38,455	\$1,532,643
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$215,528	\$0	\$215,528
[Select Statutory Dedication]	\$215,528	\$0	\$215,528
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$1,596,461	\$0	\$1,596,461
TOTAL	\$24,354,270	\$39,105	\$24,393,375
AUTHORIZED POSITIONS	128	0	128
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	4	0	4
TOTAL POSITIONS	132	0	132

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
1301 - Administration	\$7,207,699	21	\$650	0	\$7,208,349	21
1302 - Appelas	\$628,081	7	\$0	0	\$628,081	7
1303 - Contact Assistance	\$12,250,827	66	\$24,205	0	\$12,275,032	66
1304 - State Approving Agency	\$636,201	5	\$0	0	\$636,201	5
1305 - Cemeteries	\$3,631,462	33	\$14,250	0	\$3,645,712	33
	\$0	0	\$0	0	\$0	0
	\$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	\$24,354,270	132	\$39,105	0	\$24,393,375	132

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Department of Veterans Affairs	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-130		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Department of Veterans Affairs certifies there are sufficient Self-Generated Funds to carry forward. Self-Generated Funds have no expenditure restrictions.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$650	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$38,455	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$39,105	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 Delivery of requested items were not received by June 30, 2026.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

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

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

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

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

The Department of Veterans Affairs does not have the funds available for FY27 to cover these invoices. The agency cannot provide needed services to veterans and their families and make these purchases in the current fiscal year.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$5,852,612	\$650	\$5,853,262	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,095,785	\$0	\$1,095,785	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$43,774	\$0	\$43,774	\$0	\$0	\$0	\$0
Statutory Dedications **	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,207,699	\$650	\$7,208,349	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,153,998	\$0	\$2,153,998	\$0	\$0	\$0	\$0
Other Compensation	\$30,800	\$0	\$30,800	\$0	\$0	\$0	\$0
Related Benefits	\$1,166,908	\$0	\$1,166,908	\$0	\$0	\$0	\$0
Travel	\$161,858	\$0	\$161,858	\$0	\$0	\$0	\$0
Operating Services	\$74,279	\$0	\$74,279	\$0	\$0	\$0	\$0
Supplies	\$70,931	\$0	\$70,931	\$0	\$0	\$0	\$0
Professional Services	\$110,230	\$650	\$110,880	\$0	\$0	\$0	\$0
Other Charges	\$2,497,731	\$0	\$2,497,731	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$940,964	\$0	\$940,964	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,207,699	\$650	\$7,208,349	\$0	\$0	\$0	\$0
POSITIONS							
Classified	14	0	14	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$43,774	\$0	\$43,774	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Military Family Assistance Fund (S07)	\$215,528	\$0	\$215,528	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: 1301 - Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$650	\$0	\$0	\$0	\$0	\$650
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	\$650	\$0	\$0	\$0	\$0	\$650
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	\$650	\$0	\$0	\$0	\$0	\$650
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: 1302 - Appeals

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$628,081	\$0	\$628,081	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$628,081	\$0	\$628,081	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$440,655	\$0	\$440,655	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$160,330	\$0	\$160,330	\$0	\$0	\$0	\$0
Travel	\$4,915	\$0	\$4,915	\$0	\$0	\$0	\$0
Operating Services	\$9,771	\$0	\$9,771	\$0	\$0	\$0	\$0
Supplies	\$4,773	\$0	\$4,773	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$7,637	\$0	\$7,637	\$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	\$628,081	\$0	\$628,081	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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
[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: <u>1302 - Appeals</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 3 NAME: 1303 - Contact Assistance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$10,057,917	\$0	\$10,057,917	\$0	\$0	\$0	\$0
Interagency Transfers	\$822,146	\$0	\$822,146	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,370,764	\$24,205	\$1,394,969	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$12,250,827	\$24,205	\$12,275,032	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,572,642	\$0	\$3,572,642	\$0	\$0	\$0	\$0
Other Compensation	\$48,580	\$0	\$48,580	\$0	\$0	\$0	\$0
Related Benefits	\$1,227,928	\$0	\$1,227,928	\$0	\$0	\$0	\$0
Travel	\$121,902	\$0	\$121,902	\$0	\$0	\$0	\$0
Operating Services	\$110,297	\$0	\$110,297	\$0	\$0	\$0	\$0
Supplies	\$63,166	\$0	\$63,166	\$0	\$0	\$0	\$0
Professional Services	\$46,990	\$0	\$46,990	\$0	\$0	\$0	\$0
Other Charges	\$6,850,000	\$0	\$6,850,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$209,322	\$0	\$209,322	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$24,205	\$24,205	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,250,827	\$24,205	\$12,275,032	\$0	\$0	\$0	\$0
POSITIONS							
Classified	63	0	63	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	66	0	66	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,370,764	\$24,205	\$1,394,969	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication							

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>1303 - Contact Assistance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$24,205	\$0	\$0	\$24,205
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	\$24,205	\$0	\$0	\$24,205
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$24,205	\$0	\$0	\$24,205
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$636,201	\$0	\$636,201	\$0	\$0	\$0	\$0
TOTAL MOF	\$636,201	\$0	\$636,201	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$379,248	\$0	\$379,248	\$0	\$0	\$0	\$0
Other Compensation		\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$141,938	\$0	\$141,938	\$0	\$0	\$0	\$0
Travel	\$52,056	\$0	\$52,056	\$0	\$0	\$0	\$0
Operating Services	\$25,378	\$0	\$25,378	\$0	\$0	\$0	\$0
Supplies	\$20,904	\$0	\$20,904	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,677	\$0	\$16,677	\$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	\$636,201	\$0	\$636,201	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	5	0	5	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	5	0	5	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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: 1304 - State Approving Agency

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,591,552	\$0	\$2,591,552	\$0	\$0	\$0	\$0
Interagency Transfers		\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$79,650	\$14,250	\$93,900	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$960,260	\$0	\$960,260	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,631,462	\$14,250	\$3,645,712	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,723,649	\$0	\$1,723,649	\$0	\$0	\$0	\$0
Other Compensation	\$95,161	\$0	\$95,161	\$0	\$0	\$0	\$0
Related Benefits	\$702,070	\$0	\$702,070	\$0	\$0	\$0	\$0
Travel	\$7,737	\$0	\$7,737	\$0	\$0	\$0	\$0
Operating Services	\$295,796	\$0	\$295,796	\$0	\$0	\$0	\$0
Supplies	\$200,790	\$0	\$200,790	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$244,900	\$0	\$244,900	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$143,109	\$0	\$143,109	\$0	\$0	\$0	\$0
Acquisitions	\$142,908	\$14,250	\$157,158	\$0	\$0	\$0	\$0
Major Repairs	\$75,342	\$0	\$75,342	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,631,462	\$14,250	\$3,645,712	\$0	\$0	\$0	\$0
POSITIONS							
Classified	32	0	32	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	32	0	32	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	33	0	33	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$79,650	\$14,250	\$93,900	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: 1305 - Cemeteries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$14,250	\$0	\$0	\$14,250
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	\$14,250	\$0	\$0	\$14,250
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$14,250	\$0	\$0	\$14,250
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward non-federal funds in the amount of \$39,105 from FY26 to FY27 Operating Budget for expenditures that were not delivered by June 30, 2026.

PO 2001023561 was issued in the amount of \$14,250 for a TurfCo Top Dresser at SWLVC.

PO 2000985056 was issued in the amount of \$24,205 for Chevy Trailblazer for Contact Assistance.

PO 2000868141 was modified to move \$650 from FY26 to FY27 for deliverables planned for FY26, but will be completed/provided in FY27.

REVENUES

State General Fund - \$650

Includes Purchase Order: 2000868141

Self-Generated Funds - \$38,455

Includes the following Purchase Orders: 2001023561, 2000985056

EXPENDITURES

Professional Services - \$650

Includes Purchase Order: 2000868141

Acquisitions - \$38,455

Includes the following Purchase Orders: 2001023561, 2000985056

OTHER

John Phillips	225-219-5000	email: john.phillips@la.gov
Sonya LaCasse	225-229-0982	email: sonya.lacasse@la.gov
Jessica Pierce	225-219-5019	email: jessica.pierce2@la.gov

CARRYFORWARD

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

DEPARTMENT: Veterans Affairs		FOR OPB USE ONLY			
AGENCY: Louisiana Veterans Home		OPB LOG NUMBER 81R		AGENDA NUMBER CF 11	
SCHEDULE NUMBER: 03-131		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: July 13, 2026					
AGENCY BA-7 NUMBER: 1					
HEAD OF BUDGET UNIT: Ashlyn Hilburn					
TITLE: Administrator					
SIGNATURE (Certify that the information provided is correct and true to the best of your knowledge): NFA					

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$2,135,648	\$0	\$2,135,648
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,682,292	\$96,362	\$2,778,654
Regular Fees & Self-generated	\$2,682,292	\$96,362	\$2,778,654
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	\$10,118,552	\$0	\$10,118,552
TOTAL	\$14,936,492	\$96,362	\$15,032,854
AUTHORIZED POSITIONS	120	0	120
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	120	0	120

PROGRAM/EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Program 4 Louisiana Veterans Home	\$14,936,492	120	\$96,362	0	\$15,032,854	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,936,492	120	\$96,362	0	\$15,032,854	0

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

DEPARTMENT: Veterans Affairs	FOR OPB USE ONLY	
AGENCY: Louisiana Veterans Home	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 03-131		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?
The source of funding is Self-Generated Funds. There are no restrictions associated with this funding source and sufficient cash is available. The funds are being utilized for the project of painting and flooring in the Administration area.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$96,362	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$96,362	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request cannot be postponed until the next fiscal year because the funds are bona fide obligations of FY26.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This 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 have a positive programmatic impact by allowing the Louisiana Veterans Home to complete a critical project and fulfill existing contractual obligations using available funding.

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: 1311-01 - Through the Louisiana Veterans Home activity, maintain an occupancy of no less than 90% on nursing care units.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
K	Average Cost Per Patient Day	342.41	9.61	352.02

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

The revised amount of \$352.02 brings the Average Cost Per Patient Day in-line with the Revised Total Budget (\$15,032,854 Revised Total Budget / 42,705 Total Days of Care)

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

Not Applicable

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

Not Applicable

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

Failure to approve this BA-7 will affect The Louisiana Veterans Home's ability to meet its operational objectives and performance expectations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,135,648	\$0	\$2,135,648	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,682,292	\$96,362	\$2,778,654	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$10,118,552	\$0	\$10,118,552	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,936,492	\$96,362	\$15,032,854	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,708,689	\$0	\$6,708,689	\$0	\$0	\$0	\$0
Other Compensation	\$270,000	\$0	\$270,000	\$0	\$0	\$0	\$0
Related Benefits	\$3,001,370	\$0	\$3,001,370	\$0	\$0	\$0	\$0
Travel	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Operating Services	\$1,336,995	\$0	\$1,336,995	\$0	\$0	\$0	\$0
Supplies	\$920,960	\$0	\$920,960	\$0	\$0	\$0	\$0
Professional Services	\$801,316	\$0	\$801,316	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,297,103	\$0	\$1,297,103	\$0	\$0	\$0	\$0
Acquisitions	\$575,059	\$0	\$575,059	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$96,362	\$96,362	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,936,492	\$96,362	\$15,032,854	\$0	\$0	\$0	\$0
POSITIONS							
Classified	120	0	120	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	120	0	120	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	120	0	120	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,682,292	\$96,362	\$2,778,654	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Louisiana Veterans Home

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$96,362	\$0	\$0	\$96,362
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	\$96,362	\$0	\$0	\$96,362
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$96,362	\$0	\$0	\$96,362
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

Located in Jackson, Louisiana Veterans Home is a 43-year-old facility requiring upkeep and updating. This BA-7 Carryforward is necessary to increase the FY27 Operating Budget of Self-Generated Funds for the contract awarded by OSP to replace flooring and paint the Administration Area.

REVENUES

Self-Generated Funds \$96,362

EXPENDITURES

Painting/Flooring Contract (G/L – 5810002) – \$96,362
(OSP awarded the contract)

OTHER

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Gladys Watts 225-634-4352

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

DEPARTMENT: Department of State			FOR OPB USE ONLY			
AGENCY: Secretary of State			OPB LOG NUMBER 59		AGENDA NUMBER CF 12	
SCHEDULE NUMBER: 04-139			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER: 27-01 Carry Forward						
HEAD OF BUDGET UNIT: Nancy Landry						
TITLE: Secretary of State						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Nancy Landry						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$91,375,767	\$3,610,972		\$94,986,739	
INTERAGENCY TRANSFERS		\$845,300	\$21,095		\$866,395	
FEES & SELF-GENERATED		\$39,296,726	\$725,150		\$40,021,876	
Regular Fees & Self-generated		\$39,296,726	\$725,150		\$40,021,876	
STATUTORY DEDICATIONS		\$113,078	\$0		\$113,078	
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)		\$113,078	\$0		\$113,078	
FEDERAL		\$457,489	\$0		\$457,489	
TOTAL		\$132,088,360	\$4,357,217		\$136,445,577	
AUTHORIZED POSITIONS		380	0		380	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		380	0		380	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
ADMINISTRATIVE	\$21,216,367	93	\$528,034	0	\$21,744,401	93
ELECTIONS	\$86,919,295	151	\$3,377,938	0	\$90,297,233	151
ARCHIVES & RECORDS	\$5,725,882	39	\$0	0	\$5,725,882	39
MUSEUM & OTHER OPERATIONS	\$7,081,630	41	\$21,095	0	\$7,102,725	41
COMMERCIAL	\$11,145,186	56	\$430,150	0	\$11,575,336	56
TOTAL	\$132,088,360	380	\$4,357,217	0	\$136,445,577	380

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 - This BA-7 Carry Forward request contains regular Fees & Self-Generated Revenue, Interagency Transfers (04-146 Lt. Gov.), and State General Fund (Direct). Re-budgeting of this funding is needed in the current fiscal year to pay outstanding prior year obligations to multiple vendors and one state agency. For additional information, see BA-7 Supporting Information (Attachments: Questionnaire, Schedule of Outstanding Obligations w/ Purchase Order Supporting Documents, and Certification of Funds Memo).

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$3,610,972	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$21,095	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$725,150	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,357,217	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 - No, the action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 - This request cannot be postponed for consideration in the agency's budget request for FY 28 because FY 26 outstanding obligations will need to be paid in FY 27.

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 this BA-7 will ensure that vendors are reimbursed and properly compensated for the goods/services provided to the state, ensure unavoidable requirements such as legal representation are provided, registered voters are properly notified as to redistricting changes, ensure completion of America 250 exhibit deliverables, and ensure continued software development services over quality and efficiency of Elections Registration, Commercial and LA Business Filing systems.

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

OBJECTIVE:

- N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

- N/A

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

- The use of FY27 funding to pay for FY26 obligations would adversely affect program management and service recipients, such as voter rights of Louisiana registered voters, Commercial constituents, and Louisiana business owners and/or those seeking to establish businesses and tradenames/trademarks.

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

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

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

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

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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,930,026	\$233,034	\$2,163,060	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,286,341	\$295,000	\$19,581,341	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$21,216,367	\$528,034	\$21,744,401	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,235,736	\$0	\$8,235,736	\$0	\$0	\$0	\$0
Other Compensation	\$108,980	\$0	\$108,980	\$0	\$0	\$0	\$0
Related Benefits	\$4,742,082	\$0	\$4,742,082	\$0	\$0	\$0	\$0
Travel	\$103,300	\$0	\$103,300	\$0	\$0	\$0	\$0
Operating Services	\$3,125,379	\$0	\$3,125,379	\$0	\$0	\$0	\$0
Supplies	\$229,375	\$0	\$229,375	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,500,000	\$483,034	\$1,983,034	\$0	\$0	\$0	\$0
Debt Services	\$1,367,000	\$0	\$1,367,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,154,707	\$0	\$1,154,707	\$0	\$0	\$0	\$0
Acquisitions	\$649,808	\$45,000	\$694,808	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$21,216,367	\$528,034	\$21,744,401	\$0	\$0	\$0	\$0
POSITIONS							
Classified	83	0	83	0	0	0	0
Unclassified	10	0	10	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	0	0	0	0	0	0	0
TOTAL POSITIONS	93	0	93	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,286,341	\$295,000	\$19,581,341	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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: <u>ADMINISTRATIVE</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$233,034	\$0	\$295,000	\$0	\$0	\$528,034
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$233,034	\$0	\$250,000	\$0	\$0	\$483,034
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$45,000	\$0	\$0	\$45,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$233,034	\$0	\$295,000	\$0	\$0	\$528,034
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ELECTIONS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$82,707,151	\$3,377,938	\$86,085,089	\$0	\$0	\$0	\$0
Interagency Transfers	\$530,000	\$0	\$530,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$457,489	\$0	\$457,489	\$0	\$0	\$0	\$0
TOTAL MOF	\$86,919,295	\$3,377,938	\$90,297,233	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,004,612	\$0	\$10,004,612	\$0	\$0	\$0	\$0
Other Compensation	\$55,911	\$0	\$55,911	\$0	\$0	\$0	\$0
Related Benefits	\$5,230,545	\$0	\$5,230,545	\$0	\$0	\$0	\$0
Travel	\$425,646	\$0	\$425,646	\$0	\$0	\$0	\$0
Operating Services	\$14,086,426	\$0	\$14,086,426	\$0	\$0	\$0	\$0
Supplies	\$572,785	\$0	\$572,785	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$53,590,535	\$3,377,938	\$56,968,473	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,817,835	\$0	\$2,817,835	\$0	\$0	\$0	\$0
Acquisitions	\$135,000	\$0	\$135,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$86,919,295	\$3,377,938	\$90,297,233	\$0	\$0	\$0	\$0
POSITIONS							
Classified	149	0	149	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	151	0	151	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	151	0	151	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$3,224,655	\$0	\$3,224,655	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ELECTIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,377,938	\$0	\$0	\$0	\$0	\$3,377,938
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$3,377,938	\$0	\$0	\$0	\$0	\$3,377,938
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	\$3,377,938	\$0	\$0	\$0	\$0	\$3,377,938
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: MUSEUM & OTHER OPERATIONS

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$6,738,590	\$0	\$6,738,590	\$0	\$0	\$0	\$0
Interagency Transfers	\$145,000	\$21,095	\$166,095	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
Statutory Dedications **	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,081,630	\$21,095	\$7,102,725	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,349,314	\$0	\$2,349,314	\$0	\$0	\$0	\$0
Other Compensation	\$140,244	\$0	\$140,244	\$0	\$0	\$0	\$0
Related Benefits	\$1,033,911	\$0	\$1,033,911	\$0	\$0	\$0	\$0
Travel	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Operating Services	\$1,242,974	\$0	\$1,242,974	\$0	\$0	\$0	\$0
Supplies	\$81,373	\$0	\$81,373	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$133,079	\$21,095	\$154,174	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$141,735	\$0	\$141,735	\$0	\$0	\$0	\$0
Acquisitions	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Major Repairs	\$1,224,000	\$0	\$1,224,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,081,630	\$21,095	\$7,102,725	\$0	\$0	\$0	\$0
POSITIONS							
Classified	36	0	36	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	41	0	41	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	41	0	41	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$84,962	\$0	\$84,962	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$113,078	\$0	\$113,078	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: MUSEUM & OTHER OPERATIONS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$21,095	\$0	\$0	\$0	\$21,095
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$21,095	\$0	\$0	\$0	\$21,095
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$21,095	\$0	\$0	\$0	\$21,095
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: COMMERCIAL

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,145,186	\$430,150	\$11,575,336	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,145,186	\$430,150	\$11,575,336	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,349,825	\$0	\$3,349,825	\$0	\$0	\$0	\$0
Other Compensation	\$88,109	\$0	\$88,109	\$0	\$0	\$0	\$0
Related Benefits	\$1,524,116	\$0	\$1,524,116	\$0	\$0	\$0	\$0
Travel	\$38,120	\$0	\$38,120	\$0	\$0	\$0	\$0
Operating Services	\$1,146,828	\$0	\$1,146,828	\$0	\$0	\$0	\$0
Supplies	\$31,000	\$0	\$31,000	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,634,188	\$430,150	\$5,064,338	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$333,000	\$0	\$333,000	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,145,186	\$430,150	\$11,575,336	\$0	\$0	\$0	\$0
POSITIONS							
Classified	54	0	54	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	56	0	56	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	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$11,145,186	\$430,150	\$11,575,336	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: COMMERCIAL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$430,150	\$0	\$0	\$430,150
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	\$430,150	\$0	\$0	\$430,150
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	\$430,150	\$0	\$0	\$430,150
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

- The purpose of this BA-7 is to carry forward outstanding obligations from FY 2026 and re-budget that funding in FY 2027.

REVENUES

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

EXPENDITURES

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

Appropriated Program / Expenditure Category	General Fund	Self- Generated	Interagency Transfers	Total Carry Forward Request
1391-Administrative Program				
560-Other Charges	233,034.00	250,000.00	-	483,034.00
570-Acquisitions	-	45,000.00	-	45,000.00
1391-Administrative Program Total	233,034.00	295,000.00	-	528,034.00
1392-Elections Program				
560-Other Charges	3,377,938.00	-	-	3,377,938.00
1392-Elections Program Total	3,377,938.00	-	-	3,377,938.00
1394-Museum & Other Operations Program				
560-Other Charges	-	-	21,095.00	21,095.00
1394-Museum & Other Operations Program Total	-	-	21,095.00	21,095.00
1395-Commercial Program				
560-Other Charges	-	430,150.00	-	430,150.00
1395-Commercial Program Total	-	430,150.00	-	430,150.00
Grand Total	3,610,972.00	725,150.00	21,095.00	4,357,217.00

- For additional BA-7 support information, see attachments as follows:
 - Attachment No. 2: Schedule of Outstanding Obligations including underlying support (e.g. Purchase Orders, etc.)
 - Attachment No. 3: Certification of Funds Memo

OTHER

- Wyatt Vial, Budget Administrator: 225-362-5156 or wyatt.vial@sos.la.gov
- Cynthia LeJeune, Budget Analyst: 225-362-5808 or cynthia.lejeune@sos.la.gov
- Melissa Thibodeaux, Accounting Administrator: 225-922-1229 or melissa.thibodeaux@sos.la.gov

SECRETARY OF STATE
STATE OF LOUISIANA

NANCY LANDRY
SECRETARY OF STATE



P.O. BOX 94125
BATON ROUGE, LA 70804-9125
225.922.2880

MEMORANDUM

DATE: July 15, 2026

TO: Office of Planning & Budget, Legislative Fiscal Office, and Joint Legislative Committee on the Budget

FROM: Shanda Jones, Undersecretary of Management & Finance/Chief of Staff 

RE: Certification of Funds for BA-7 Carry Forward

In accordance with procedures for re-budgeting of funds from the prior fiscal year, the Department of State/Secretary of State (04-139) has verified that the fiscal year 2027 BA-7 carry forward request does not exceed the fiscal year 2026 remaining appropriation. As such, the agency certifies that the prior year cash balance on-hand in the State Treasury is sufficient to cover outstanding obligations identified in the request to carry forward and re-budget funds in the subsequent fiscal year. The aforementioned cash balance contains sufficient levels of cash in the respective means of finance to pay for the associated obligations.

SJ:MT:wv

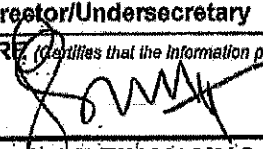
c: OPB.DOA@la.gov
Torey.Powers2@la.gov
Samuel.Roubique@la.gov
FiscalOffice@legis.la.gov
FosterJ@legis.la.gov
LeaB@legis.la.gov

04-139 DOS-Secretary of State
BA-7 #27-01 Carry Forward Request
Schedule of Outstanding Obligations

Carry Forward Amounts (Truncated) by MOF											
Appropriated Program	Shopping Cart No.	Purchase Order No.	G/L Account	Cost Center	Supplier Name	Product / Service Description	Total Outstanding Obligation	General Fund	Self-Generated	Interagency Transfers	Total Carry Forward Request
1391-Administrative Program	1000323398	2000852891	5620064	1391041008	PCC Technology Inc.	To provide planning, design, programming / development, configuration, installation, problem resolution, analytical and other software / application support services necessary for department-wide quality assurance services.	250,000.00	-	250,000.00	-	250,000.00
1391-Administrative Program	1000348484	2000949608	5620102	1391031004	Shows Call & Walsh LLP	To provide legal services in representing the Department of State in constitutional and statutory duties of the Department of State including but not limited to litigation in state and federal court.	10,230.33	10,230.00	-	-	10,230.00
1391-Administrative Program	1000349138	2000950267	5620102	1391031004	Jones Walker LLP	To provide representation of the Department of State relating to constitutional and statutory duties, proceedings may be related to the procurement code, State elections, and public records.	139,249.80	139,249.00	-	-	139,249.00
1391-Administrative Program	1000349165	2000950755	5620102	1391031004	Plauche & Carr LLP	To provide representation of the Department of State relating to constitutional and statutory duties, proceedings may be related to the procurement code, State elections, and public records.	83,555.00	83,555.00	-	-	83,555.00
1391-Administrative Program	1000326689	2000862537	5710235	1391041008	Stratify Digital LLC	To redesign the official public website of DOS, page templates, reusable content w/ area specific roles for Content Manager, including content authoring controls and workflows, and ensure entire site is in compliance w/ Web Content Accessibility Guidelines (WCAG) 2.1 Level AA standards, functional and usable on mobile devices, etc.	45,000.50	-	45,000.00	-	45,000.00
1392-Elections Program	1000323398	2000852891	5620064	1392032009	PCC Technology Inc.	To provide planning, design, programming / development, configuration, installation, problem resolution, analytical and other software/application support services necessary for continued improvement of the Elections & Registration Information Network (ERIN) system.	167,919.06	167,919.00	-	-	167,919.00
1392-Elections Program	N/A	N/A	5620069	1392012007	Division of Administration / Office of Technology Services	To provide print and mail services pursuant to Act 2 of the 2026 Regular Legislative Session (Redistricting Louisiana Congressional Districts) and LA R.S.18:109 (Notice of Voter Registration and Change in Registration), including \$1,149,259.68 Voter ID Info Card Mailers and \$2,010,454.26 Postage w/ July 26 USPS rate increase.	3,159,713.94	3,159,713.00	-	-	3,159,713.00
1392-Elections Program	1000348482	2000949622	5620102	1392012007	Celia R. Cangelosi	Legal representation of the Department of State in federal and state proceedings including but not limited to voting rights cases, NVRA cases, and any Election related matters.	50,306.58	50,306.00	-	-	50,306.00
1394-Museum & Other Operations Program	N/A	2001009447	5620063	1394014022	U.S. Art Company Inc.	To provide specialized custom transport that will return the LA Purchase Treaty to the National Archives & Records Administration subsequent to America 250 events per asset loan requirements.	21,095.18	-	-	21,095.00	21,095.00
1395-Commercial Program	1000323398	2000852891	5620064	1395035003	PCC Technology Inc.	To provide planning, design, programming / development, configuration, installation, problem resolution, analytical and other software / application support services necessary for continued improvement of the Commercial Online Registration Application (CORA) system.	150,401.22	-	150,401.00	-	150,401.00
1395-Commercial Program	1000323398	2000852891	5620064	1395045004	PCC Technology Inc.	To provide planning, design, programming / development, configuration, installation, problem resolution, analytical and other software / application support services necessary for continued improvement of the online business registration services (beauxBIZ) system.	279,749.14	-	279,749.00	-	279,749.00
Total 04-139 DOS-Secretary of State							4,357,220.75	3,610,972.00	725,150.00	21,095.00	4,357,217.00

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

CARRYFORWARD

DEPARTMENT: Louisiana Department of Justice		FOR OPB USE ONLY	
AGENCY: Office of the Attorney General		OPB LOG NUMBER 27	AGENDA NUMBER CF 13
SCHEDULE NUMBER: 04B-141		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea	
SUBMISSION DATE: July 15, 2026			
AGENCY BA-7 NUMBER: FY 26-27-01 Carryforward			
HEAD OF BUDGET UNIT: Lacey Hebert			
TITLE: Director/Undersecretary			
SIGNATURE:  (certifies that the information provided is correct and true to the best of your knowledge):			

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$24,663,725	\$0	\$24,663,725
INTERAGENCY TRANSFERS	\$27,322,733	\$0	\$27,322,733
FEES & SELF-GENERATED	\$13,440,766	\$516,140	\$13,956,906
Regular Fees & Self-generated	\$11,560,906	\$516,140	\$12,067,046
Subtotal of Fund Accounts from Page 2	\$1,889,860	\$0	\$1,889,860
STATUTORY DEDICATIONS	\$60,328,561	\$3,043,977	\$63,372,538
Department of Justice Legal Support Fund (JS6)	\$20,000,000	\$1,083,789	\$21,083,789
Department of Justice Debt Collection Fund (JS7)	\$7,170,917	\$0	\$7,170,917
Subtotal of Dedications from Page 2	\$33,157,644	\$1,960,188	\$35,117,832
FEDERAL	\$9,778,650	\$0	\$9,778,650
TOTAL	\$135,534,435	\$3,560,117	\$139,094,552
AUTHORIZED POSITIONS	587	0	587
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	46	0	46
TOTAL POSITIONS	634	0	634

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$13,730,073	93	\$0	0	\$13,730,073	93
Civil Law	\$37,261,207	120	\$1,481,459	0	\$38,722,666	120
Criminal Law and Medicaid Fraud	\$62,860,319	193	\$2,098,658	0	\$54,958,977	193
Risk Litigation	\$23,915,475	173	\$0	0	\$23,915,475	173
Gaming	\$7,767,361	55	\$0	0	\$7,767,361	55
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$135,534,435	634	\$3,560,117	0	\$139,094,552	634

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

DEPARTMENT: Louisiana Department of Justice	FOR OPB USE ONLY	
AGENCY: Office of the Attorney General	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04B-141		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: FY 26-27-01 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$941,371	\$0	\$941,371
SUBTOTAL (to Page 1)	\$1,889,860	\$0	\$1,889,860
STATUTORY DEDICATIONS			
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000
Louisiana Fund (Z13)	\$2,176,505	\$0	\$2,176,505
Medical Assistance Programs Fraud Detection (H14)	\$3,760,990	\$0	\$3,760,990
Video Draw Poker Device Fund (G03)	\$3,876,467	\$0	\$3,876,467
Riverboat Gaming Enforcement Fund (G04)	\$2,225,215	\$0	\$2,225,215
DOJ Occupational Licensing Review Prog Fund (JSA)	\$520,263	\$0	\$520,263
Sports Wagering Enforcement Fund (G24)	\$410,581	\$0	\$410,581
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$772,623	\$0	\$772,623
Criminal Justice and First Responder Fund (JU7)	\$16,000,000	\$1,960,188	\$17,960,188
Criminal Justice Technology Innovation Fund (IUB)	\$3,000,000	\$0	\$3,000,000
SUBTOTAL (to Page 1)	\$33,157,644	\$1,960,188	\$35,117,832

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

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

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

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

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

The source of fundings for this BA-7 are from Fees and Self Generated Revenues and from Statutory Dedications from the Department of Justice Legal Support Fund and the Criminal Justice and First Responder Fund.

Fees and Self Generated	\$ 516,140
SD:Department of Justice Legal Support Fund	1,083,789
SD:Criminal Justice and First Responder Fund	1,960,188

TOTAL \$ 3,560,117

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$516,140	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,043,977	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,560,117	\$0	\$0	\$0	\$0

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

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

This request is to carryforward funds for items encumbered that were not liquidated prior to June 30, 2026. Payments are to be made in FY 26-27.

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.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

OBJECTIVE:

[illegible]

There is no adjustments as a result of this request.

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

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

There are no performance impacts for failure to approve this BA-7. Payments to vendors for obligated purchases prior to June 30, 2026 may be delayed.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT-OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,653,983	\$0	\$11,653,983	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,152,464	\$0	\$2,152,464	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$11,425,252	\$516,140	\$11,941,392	\$0	\$0	\$0	\$0
Statutory Dedications **	\$11,402,151	\$945,319	\$12,347,470	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$627,357	\$0	\$627,357	\$0	\$0	\$0	\$0
TOTAL MOF	\$37,261,207	\$1,461,459	\$38,722,666	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,642,737	\$0	\$9,642,737	\$0	\$0	\$0	\$0
Other Compensation	\$1,610,895	\$0	\$1,610,895	\$0	\$0	\$0	\$0
Related Benefits	\$4,527,938	\$0	\$4,527,938	\$0	\$0	\$0	\$0
Travel	\$317,209	\$0	\$317,209	\$0	\$0	\$0	\$0
Operating Services	\$1,256,450	\$0	\$1,256,450	\$0	\$0	\$0	\$0
Supplies	\$184,922	\$0	\$184,922	\$0	\$0	\$0	\$0
Professional Services	\$13,080,244	\$1,095,319	\$14,175,563	\$0	\$0	\$0	\$0
Other Charges	\$4,965,098	\$366,140	\$5,331,238	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,005,129	\$0	\$1,005,129	\$0	\$0	\$0	\$0
Acquisitions	\$670,585	\$0	\$670,585	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$37,261,207	\$1,461,459	\$38,722,666	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	87	0	87	0	0	0	0
TOTAL T.O. POSITIONS	87	0	87	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	33	0	33	0	0	0	0
TOTAL POSITIONS	120	0	120	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$11,425,252	\$516,140	\$11,941,392	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Department of Justice Legal Support Fund (JS5)	\$7,057,198	\$945,319	\$8,002,517	\$0	\$0	\$0	\$0
Tobacco Control Special Fund (JS6)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (JS7)	\$1,233,185	\$0	\$1,233,185	\$0	\$0	\$0	\$0
Tobacco Settlement Enforcement Fund (JS9)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
DOJ Occupational Licensing Review Prog Fund (JSA)	\$520,263	\$0	\$520,263	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$2,176,505	\$0	\$2,176,505	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Civil Law Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$516,140	\$945,319	\$0	\$1,461,459
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$150,000	\$945,319	\$0	\$1,095,319
Other Charges	\$0	\$0	\$366,140	\$0	\$0	\$366,140
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	\$516,140	\$945,319	\$0	\$1,461,459
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$10,511,278	\$0	\$10,511,278	\$0	\$0	\$0	\$0
Interagency Transfers	\$888,046	\$0	\$888,046	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,899,787	\$0	\$1,899,787	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,241,961	\$2,098,658	\$33,340,619	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,319,247	\$0	\$8,319,247	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,860,319	\$2,098,658	\$54,958,977	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,110,398	\$0	\$15,110,398	\$0	\$0	\$0	\$0
Other Compensation	\$575,990	\$0	\$575,990	\$0	\$0	\$0	\$0
Related Benefits	\$7,053,640	\$0	\$7,053,640	\$0	\$0	\$0	\$0
Travel	\$526,542	\$0	\$526,542	\$0	\$0	\$0	\$0
Operating Services	\$2,075,102	\$0	\$2,075,102	\$0	\$0	\$0	\$0
Supplies	\$506,935	\$0	\$506,935	\$0	\$0	\$0	\$0
Professional Services	\$588,042	\$663,470	\$1,251,512	\$0	\$0	\$0	\$0
Other Charges	\$23,766,505	\$1,435,188	\$25,201,693	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,226,445	\$0	\$1,226,445	\$0	\$0	\$0	\$0
Acquisitions	\$1,430,720	\$0	\$1,430,720	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,860,319	\$2,098,658	\$54,958,977	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	191	0	191	0	0	0	0
TOTAL T.O. POSITIONS	191	0	191	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	193	0	193	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,927	\$0	\$9,927	\$0	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (109)	\$941,371	\$0	\$941,371	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$948,489	\$0	\$948,489	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Medical Assistance Programs Fraud Detection (H14)	\$3,760,990	\$0	\$3,760,990	\$0	\$0	\$0	\$0
Department of Justice Legal Support Fund (J85)	\$6,512,917	\$138,470	\$6,651,387	\$0	\$0	\$0	\$0
Department of Justice Debt Collection Fund (J87)	\$1,968,054	\$0	\$1,968,054	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (J17)	\$16,000,000	\$1,960,188	\$17,960,188	\$0	\$0	\$0	\$0
Criminal Justice Technology Innovation Fund (J18)	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Criminal Law and Medicaid Fraud Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$2,098,658	\$0	\$2,098,658
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	\$663,470	\$0	\$663,470
Other Charges	\$0	\$0	\$0	\$1,435,188	\$0	\$1,435,188
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	\$2,098,658	\$0	\$2,098,658
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

The purpose of this BA-7 is to request the re-budgeting of Funds from FY 2026 to FY 2027 against which bona fide obligations existed for professional service contracts and acquisitions on the last day of the fiscal year.

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

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

REVENUES

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

Fees and Self-Generated Revenues	\$ 516,140
----------------------------------	------------

Statutory Dedications:

Dept. of Justice Legal Support Fund	\$ 1,083,789
Criminal Justice and First Responder Fund	\$ 1,960,188

EXPENDITURES

The expenditures for this BA-7 are as follows:

5500000	Professional Services	\$ 1,758,789
5600000	Other Charges	<u>\$ 1,801,328</u>
		\$ 3,560,117

See attached 'BA-7 Support Information' for the breakdown of the FY 2026 information, which includes a description of expenditures.

OTHER

Lacey Hebert, Director/Undersecretary of Administrative Services (225) 326-6206
Laura Sanders, Budget Manager (225) 326-6748
Lauri Hatlelid, Budget Manager (225) 326-6732

BA-7 SUPPORT INFORMATION

Page 1

Revised January 30, 2001

Program	PO Number	PO Date	Vendor Name	Description	G/L Account	PO Amount	Means of Financing			Total
							Self-Generated	Support Fund	SD Criminal Justice and First Responder Fund	
							14100002000	1410015500	141001700	
Civil Program										
2001000428	3/10/2026	SHI INTERNATIONAL CORP		Cloud based support, configuration, and training	5620063	\$ 330,000	\$ 330,000			\$ 330,000
2001010023	5/5/2026	FAIRCLOTH MELTON BASH & GREEN LLC		Legal services regarding cases involving litigation instituted by the federal government, including the EPA and other state agencies, including DFO.	5510005	150,000	150,000			150,000
				Legal services regarding cases involving the practices and actions under Louisiana's consumer protection and product liability laws, including but not limited to the Unfair Trade Practice and Consumer Protection Act and the Products Liability Act	5510005	270,707		270,707		270,707
2000924098	6/24/2025	COOPER & KIRK PLLC		Legal services regarding cases involving the work on immigration litigation pending in federal courts.	5510005	176,416		176,416		176,416
2000960808	6/22/2026	HOLTZMAN VOGE LOSE PAK		Legal services regarding cases in connection with the assumption or responsibility for defending post-conviction relief related cases.	5510005	348,196		348,196		348,196
2000970535	1/5/2026	MURPHY BALL STRATTON LLP		Legal services regarding cases in connection with the assumption or responsibility for defending post-conviction relief related cases.	5510005	36,140		36,140		36,140
2001027174	5/29/2026	DELMARKETING		Legal services regarding cases in connection with the assumption or responsibility for defending post-conviction relief related cases.	5510005	150,000		150,000		150,000
2000972764	12/16/2025	SIGLER LAW INC								
Total Civil Program							\$ 1,461,459	\$ 516,140	\$ 945,319	\$ 1,461,459
Criminal Law and Medicaid Fraud Program										
2001007038	5/18/2026	VIRTRA SYSTEMS INC		V-300 4K ProTruss - Interactive coursework and training academy certified simulator	5620068	\$ 328,384			\$ 328,384	\$ 328,384
2001024088	5/21/2026	ERNST & YOUNG US LLP		Trainings and support to help identify, target and disrupt the criminal network is responsible for violent crime and drug distribution, as well as enhance multi-jurisdictional public safety collaboration under CADDO supervision.	5510001	150,000			150,000	150,000
200107536	3/16/2026	ST MARTIN PARISH ACQUISITIONS LLC		Legal services regarding cases in connection with the assumption or responsibility for defending post-conviction relief related cases.	5620900	156,384			156,384	156,384
2001030178	6/19/2025	SOUTHLAND FIRE & SAFETY EQUIPMENT (A Mobile Command Center		Investigative and forensic support services in connection with the state's review and investigations.	5620068	950,420			950,420	950,420
2000977958	11/4/2025	DALE R LEE		(4) 2025 Ford Explorer - Investigation Division	5510005	138,470				138,470
2001024088	5/21/2026	ERNST & YOUNG US LLP		Investigative and forensic support services in connection with the state's review and investigations.	5510001	150,000			150,000	150,000
200107536	3/16/2026	ST MARTIN PARISH ACQUISITIONS LLC		Legal services regarding cases in connection with the assumption or responsibility for defending post-conviction relief related cases.	5620900	156,384			156,384	156,384
2001030178	6/19/2025	SOUTHLAND FIRE & SAFETY EQUIPMENT (A Mobile Command Center		Investigative and forensic support services in connection with the state's review and investigations.	5620068	950,420			950,420	950,420
Total Criminal Law and Medicaid Fraud Program							\$ 2,098,658	\$ 1,960,188	\$ 1,960,188	\$ 2,098,658
Total Department of Justice Carryforward BA-7 FY 25-26-01							\$ 516,140	\$ 1,083,789	\$ 1,960,188	\$ 3,560,117
Total							\$ 516,140	\$ 1,083,789	\$ 1,960,188	\$ 3,560,117

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

CARRYFORWARD

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR			FOR OPB USE ONLY			
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR			OPB LOG NUMBER 60		AGENDA NUMBER CF 14	
SCHEDULE NUMBER: 04-148			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: 07/13/2026						
AGENCY BA-7 NUMBER: DCRT-OLG-27-01						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Nancy Watkins						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$2,940,781	\$1,704,427	\$4,645,208			
INTERAGENCY TRANSFERS	\$1,095,750	\$0	\$1,095,750			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$100,000	\$0	\$100,000			
Strategic Investments Across Louisiana Fund (ST2)	\$100,000	\$0	\$100,000			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$6,402,365	\$0	\$6,402,365			
TOTAL	\$10,538,896	\$1,704,427	\$12,243,323			
AUTHORIZED POSITIONS	7	0	7			
AUTHORIZED OTHER CHARGES	8	0	8			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	15	0	15			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$3,747,236	7	\$1,704,427	0	\$5,451,663	7
Grants Program	\$6,791,660	8	\$0	0	\$6,791,660	8
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,538,896	15	\$1,704,427	0	\$12,243,323	15

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

DEPARTMENT: OFFICE OF THE LIEUTENANT GOVERNOR	FOR OPB USE ONLY	
AGENCY: OFFICE OF THE LIEUTENANT GOVERNOR	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-146		
SUBMISSION DATE: 07/13/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OLG-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Strategic Investments Across Louisiana Fund (ST2)		\$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?
 The purpose of this BA7 is to carryforward state general funds for bonafide obligation from FY26 to FY27.
 \$350,000-Appropriated during the 2026 Regular Session HB 312 for supplemental appropriations.
 \$1,154,427-Appropriated to the Office of the Lieutenant Governor during the 2025 Regular Session.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$1,704,427	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,704,427	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request cannot be postponed for consideration because funds are needed for bonafide obligations started in FY26.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

There are no adjustments needed.

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

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

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

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

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,775,261	\$1,704,427	\$4,479,688	\$0	\$0	\$0	\$0
Interagency Transfers	\$971,975	\$0	\$971,975	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,747,236	\$1,704,427	\$5,451,663	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$775,025	\$0	\$775,025	\$0	\$0	\$0	\$0
Other Compensation	\$338,501	\$0	\$338,501	\$0	\$0	\$0	\$0
Related Benefits	\$535,924	\$0	\$535,924	\$0	\$0	\$0	\$0
Travel	\$30,793	\$0	\$30,793	\$0	\$0	\$0	\$0
Operating Services	\$21,937	\$0	\$21,937	\$0	\$0	\$0	\$0
Supplies	\$17,698	\$0	\$17,698	\$0	\$0	\$0	\$0
Professional Services	\$7,404	\$0	\$7,404	\$0	\$0	\$0	\$0
Other Charges	\$1,807,815	\$1,704,427	\$3,512,242	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$212,139	\$0	\$212,139	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,747,236	\$1,704,427	\$5,451,663	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)		\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,704,427	\$0	\$0	\$0	\$0	\$1,704,427
EXPENDITURES:						
Salaries			\$0	\$0	\$0	\$0
Other Compensation			\$0	\$0	\$0	\$0
Related Benefits			\$0	\$0	\$0	\$0
Travel			\$0	\$0	\$0	\$0
Operating Services			\$0	\$0	\$0	\$0
Supplies			\$0	\$0	\$0	\$0
Professional Services			\$0	\$0	\$0	\$0
Other Charges	\$1,704,427		\$0	\$0	\$0	\$1,704,427
Debt Services			\$0	\$0	\$0	\$0
Interagency Transfers			\$0	\$0	\$0	\$0
Acquisitions			\$0	\$0	\$0	\$0
Major Repairs			\$0	\$0	\$0	\$0
UNALLOTTED			\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,704,427	\$0	\$0	\$0	\$0	\$1,704,427
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: GRANTS

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$165,520	\$0	\$165,520	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,775	\$0	\$123,775	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,402,365	\$0	\$6,402,365	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,791,660	\$0	\$6,791,660	\$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	\$6,791,660	\$0	\$6,791,660	\$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	\$6,791,660	\$0	\$6,791,660	\$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	8	0	8	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	8	0	8	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Strategic
Investments
Across
Louisiana
Fund (ST-2)
K.S.*

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: GRANTS

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

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

1. This BA7 will allow the Office of the Lieutenant Governor to carryforward funds from FY2025-26 to FY2026-27 for bona fide obligations entered in FY2025-26 and appropriations funded through HB312.

REVENUES

2. **State General Fund (Direct).**

- \$350,000-Appropriated during the 2026 Regular Session HB 312 for supplemental appropriations.
- \$1,354,427-Appropriated to the Office of the Lieutenant Governor during the 2025 Regular Session.

EXPENDITURES

9. Amounts were calculated through the 2026 Regular Session HB 312 and bona fide obligations for FY2026

11.. Object Detail

<u>Program</u>	<u>Fund</u>	<u>Cost Center</u>	<u>G/L</u>	<u>Amount</u>	<u>Means of Finance</u>
100	1460000000	1461011000	5620063	\$300,000	State General Fund
100	1460000000	1461011000	5620064	\$1,218,828	State General Fund
100	1460000000	1461011110	5620064	\$91,000	State General Fund
100	1460000000	1461011110	5620065	\$94,599	State General Fund

OTHER

12. Billy Nungesser, Lt. Governor
Nancy Watkins, Undersecretary

bnungesser@crt.la.gov
nwatkins@crt.la.gov

225-342-7009
225-342-8201

BA-7 SUPPORT INFORMATION

Page _____

Plant/BA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	GR Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward Justification
146	2001023870	KEMPER AND LEILA WILLIAMS FOUNDATION	This PO is to preserve, restore, and reimagine HNOC	800,000.00 \$	750,000.00 \$	5620064	14600000000	1461011000	6/17/2026	Services have not been completed
146	2001022373	SOLOMON GROUP ENTERTAINMENT	LA Political Express Train Museum	400,000.00 \$	400,000.00 \$	5620064	14600000000	1461011000	5/11/2026	Services have not been completed
149	2001012587	BARRON HEINBERG & BROGATO	Fire Sprinkler System mechanical design services for new installation	18,828.00 \$	18,828.00 \$	5620064	14600000000	1461011000	4/2/2026	Services have not been completed
146	2001035379	THE LITTLE THEATRE OF MONROE	This PO is to support a Pit Orchestra of seven (7) for America 250	5,000.00 \$	5,000.00 \$	5620064	14600000000	1461011110	6/29/2026	Services have not been completed
146	2001035251	ST. BERNARD PARISH SCHOOL BOARD	This PO is to support the production of Orchestral for America 250	10,000.00 \$	10,000.00 \$	5620064	14600000000	1461011110	6/29/2026	Services have not been completed
146	2001009572	LOUISIANA ENDOWMENT FOR THE HUMANITIES	To support America 250 programming all 64 parishes	105,600.00 \$	66,000.00 \$	5620064	14600000000	1461011110	6/1/2026	Services have not been completed
146	2001035265	KEMPER AND LEILA WILLIAMS FOUNDATION	This PO is for support of HNOC America 250 exhibition	10,000.00 \$	10,000.00 \$	5620064	14600000000	1461011110	6/26/2026	Services have not been completed
14	2000851125	MILES PARTNERSHIP	Advertising and Marketing for America 250	177,060.00 \$	94,599.00 \$	5620065	14600000000	1461011110	6/1/2026	Services have not been completed
146		HB312	Supplemental Appropriation through HB312 for Lafourche Parish festivals	50,000.00 \$	50,000.00 \$	5620064	14600000000	1461011000	6/29/2026	Supplemental Appropriation through HB312
146		HB312	Supplemental Appropriation through HB312 for America 250 & Cedar Grove Celebration	300,000.00 \$	300,000.00 \$	5620063	14600000000	1461011000	6/29/2026	Supplemental Appropriation through HB312
					\$ 1,704,427.00					

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

DEPARTMENT: Agriculture & Forestry AGENCY: Agriculture & Forestry SCHEDULE NUMBER: 04-160 SUBMISSION DATE: July 16, 2026 AGENCY BA-7 NUMBER: 01 CARRYFORWARD HEAD OF BUDGET UNIT: Dane Morgan TITLE: Assistant Commissioner of Management & Finance SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER 11R </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER CF 15 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				OPB LOG NUMBER 11R	AGENDA NUMBER CF 15
OPB LOG NUMBER 11R	AGENDA NUMBER CF 15							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$34,199,009	\$10,998,991		\$45,198,000				
INTERAGENCY TRANSFERS	\$587,535	\$0		\$587,535				
FEES & SELF-GENERATED	\$8,238,340	\$0		\$8,238,340				
Regular Fees & Self-generated	\$8,238,340	\$0		\$8,238,340				
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0				
STATUTORY DEDICATIONS	\$39,045,647	\$1,899,760		\$40,945,407				
Structural Pest Control Commission Fund (A02)	\$1,552,031	\$0		\$1,552,031				
Louisiana Agricultural Finance Authority Fund (A07)	\$11,801,326	\$1,899,760		\$13,701,086				
Subtotal of Dedications from Pages 2-3	\$25,692,290	\$0		\$25,692,290				
FEDERAL	\$13,193,622	\$0		\$13,193,622				
TOTAL	\$95,244,153	\$12,898,751		\$108,142,904				
AUTHORIZED POSITIONS	585	0		585				
AUTHORIZED OTHER CHARGES	2	0		2				
NON-TO FTE POSITIONS	40	0		40				
TOTAL POSITIONS	627	0		627				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS POS			
PROGRAM NAME:								
Management & Finance	\$26,056,214	125	\$0	0	\$26,056,214 125			
Ag & Environment Sciences	\$14,526,965	109	\$0	0	\$14,526,965 109			
Animal Health & Food Safety	\$15,784,929	118	\$0	0	\$15,784,929 118			
Agro-Consumer Services	\$9,316,648	82	\$0	0	\$9,316,648 82			
Forestry	\$26,662,715	181	\$12,898,751	0	\$39,461,466 181			
Soil & Water	\$2,996,682	12	\$0	0	\$2,996,682 12			
	\$0	0	\$0	0	\$0 0			
	\$0	0	\$0	0	\$0 0			
	\$0	0	\$0	0	\$0 0			
	\$0	0	\$0	0	\$0 0			
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0 0			
TOTAL	\$95,244,153	627	\$12,898,751	0	\$108,142,904 627			

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 16, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Pesticide Fund (A09)	\$6,298,865	\$0	\$6,298,865
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000
Forestry Productivity Fund (A14)	\$250,000	\$0	\$250,000
Petroleum Products Fund (A15)	\$4,461,300	\$0	\$4,461,300
Livestock Brand Commission Fund (A17)	\$25,000	\$0	\$25,000
Agricultural Commodity Dealers & Warehouse Fund (A18)	\$2,300,166	\$0	\$2,300,166
Seed Commission Fund (A21)	\$1,126,313	\$0	\$1,126,313
SUBTOTAL (to Page 1)	\$15,281,644	\$0	\$15,281,644

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

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

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

DEPARTMENT: Agriculture & Forestry	FOR OPB USE ONLY	
AGENCY: Agriculture & Forestry	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 04-160		
SUBMISSION DATE: July 16, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Sweet Potato Pests & Diseases Fund (A22)	\$200,000	\$0	\$200,000
Weights and Measures Fund (A23)	\$3,568,280	\$0	\$3,568,280
Feed and Fertilizer Fund (A29)	\$2,900,079	\$0	\$2,900,079
Horticulture and Quarantine Fund (A30)	\$2,600,000	\$0	\$2,600,000
Wildfire Suppression Subfund (A31)	\$901,679	\$0	\$901,679
Imported Seafood Safety Fund (H42)	\$240,608	\$0	\$240,608
		\$0	\$0
SUBTOTAL (to Page 1)	\$10,410,646	\$0	\$10,410,646

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?

Statutory Dedicated such as the Louisiana Agricultural Finance Authority Fund (A07).

Due to timing/limited vendor resources not currently available, we are requesting the budget authority be carried-forward into Fiscal Year 2027 to allow for payment of such commitments.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$10,998,991	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,899,760	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,898,751	\$0	\$0	\$0	\$0

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

This action requires no additional support.

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

Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year as these vendor resources such as major fire fighting equipment, aircraft engine/navigation installations are expected to materialize/arrive in Fiscal Year 2027.

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

No, this is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2027.

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:

There are no associated performance impacts with this budget request.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no associated performance impacts with this budget request.

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

There are no associated performance impacts with this budget request.

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

Failure to approve this BA-7 will prevent the department from procuring and meeting its committed obligations by defaulting on purchase awards such as replacing major fire fighting equipment and aircraft engine/navigation installations for the Office of Forestry.

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 Forestry

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$16,236,172	\$10,998,991	\$27,235,163	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,245,735	\$1,899,760	\$8,145,495	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,551,272	\$0	\$3,551,272	\$0	\$0	\$0	\$0
TOTAL MOF	\$26,562,715	\$12,898,751	\$39,461,466	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,726,809	\$0	\$13,726,809	\$0	\$0	\$0	\$0
Other Compensation	\$58,738	\$0	\$58,738	\$0	\$0	\$0	\$0
Related Benefits	\$6,250,626	\$0	\$6,250,626	\$0	\$0	\$0	\$0
Travel	\$255,043	\$0	\$255,043	\$0	\$0	\$0	\$0
Operating Services	\$1,795,167	\$318,991	\$2,114,158	\$0	\$0	\$0	\$0
Supplies	\$2,605,025	\$0	\$2,605,025	\$0	\$0	\$0	\$0
Professional Services	\$822,839	\$0	\$822,839	\$0	\$0	\$0	\$0
Other Charges	\$225,419	\$0	\$225,419	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$823,049	\$0	\$823,049	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$12,579,760	\$12,579,760	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$26,562,715	\$12,898,751	\$39,461,466	\$0	\$0	\$0	\$0
POSITIONS							
Classified	177	0	177	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	179	0	179	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	181	0	181	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$529,536	\$0	\$529,536	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Agricultural Finance Authority Fund (A07)	\$4,274,056	\$1,899,760	\$6,173,816	\$0	\$0	\$0	\$0
Forest Protection Fund (A11)	\$820,000	\$0	\$820,000	\$0	\$0	\$0	\$0
Forestry Productivity Fund (A14)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
Wildfire Suppression Subfund (A31)	\$901,679	\$0	\$901,679	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Forestry

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,998,991	\$0	\$0	\$1,899,760	\$0	\$12,898,751
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	\$318,991	\$0	\$0	\$0	\$0	\$318,991
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	\$10,680,000	\$0	\$0	\$1,899,760	\$0	\$12,579,760
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,998,991	\$0	\$0	\$1,899,760	\$0	\$12,898,751
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This request is to adjust the current budget (2026-2027) through the carryforward process for items considered bona fide obligations.

REVENUES

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

2. If STATE GENERAL FUND - \$10,998,991

- \$10,680,000 for Forestry Equipment and Acquisitions (2026 Regular Session Supplemental Bill (HB 312))
- \$318,991 for Forestry airplane maintenance

3. If IAT

- Not applicable.

4. If Self-Generated Revenues

- Not applicable.

5. If Statutory Dedications - \$1,899,760

- \$1,899,760 for the Office of Forestry for tandem wheel trucks with beds through the Louisiana Agricultural Finance Authority Fund (A07)

6. If Interim Emergency Board Appropriations

- Not applicable.

7. If Federal Funds

- Not applicable.

8. All Grants

- Not applicable.

EXPENDITURES

9.
 - \$10,680,000 for Forestry Equipment and Acquisitions (2026 Regular Session Supplemental Bill (HB 312)) through State General Fund (Acquisitions)
 - \$318,991 for Forestry airplane maintenance (installations for aircraft engine, garmin unit navigation) through State General Fund (Operating Services); PO#'s 2001007909, 2001022393
 - \$1,899,760 for the Office of Forestry for tandem wheel trucks with beds through the Louisiana Agricultural Finance Authority Fund (A07) (SD-Acquisitions); PO# 2000919289
 - ***Please see the attached list to include pertinent PO Details titled "FY26 CF - PO's"***

OTHER

10. Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Dane K. Morgan
Assistant Commissioner of Management and Finance
(225) 952-8142
dmorgan@ldaf.state.la.us

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

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development			FOR OPB USE ONLY				
AGENCY: Office of Economic Development			OPB LOG NUMBER 23		AGENDA NUMBER CF 16		
SCHEDULE NUMBER: 05-250			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: 7/15/26							
AGENCY BA-7 NUMBER: 1							
HEAD OF BUDGET UNIT: Anne G. Villa							
TITLE: Deputy Secretary							
SIGNATURE (Certifies that the information provided is correct and true to the best of knowledge): Anne G. Villa Digitally signed by Anne G. Villa Date: 2026.07.14 15:50:09 -06'00'							
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:							
DIRECT		\$47,528,229		\$18,938,904		\$66,467,133	
INTERAGENCY TRANSFERS		\$22,175,000		\$0		\$22,175,000	
FEES & SELF-GENERATED		\$7,808,029		\$3,340,995		\$11,149,024	
Regular Fees & Self-generated		\$5,108,029		\$791,983		\$5,900,012	
Subtotal of Fund Accounts from Page 2		\$2,700,000		\$2,549,012		\$5,249,012	
STATUTORY DEDICATIONS		\$4,300,000		\$3,684,179		\$7,984,179	
[Select Statutory Dedication]		\$0		\$0		\$0	
[Select Statutory Dedication]		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$4,300,000		\$3,684,179		\$7,984,179	
FEDERAL		\$3,542,020		\$0		\$3,542,020	
TOTAL		\$85,353,278		\$25,964,078		\$111,317,356	
AUTHORIZED POSITIONS		214		0		214	
AUTHORIZED OTHER CHARGES		6		0		6	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		220		0		220	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
POS		DOLLARS		POS		DOLLARS	
PROGRAM NAME:							
Economic Development		\$85,353,278		220		\$25,964,078	
		\$0		0		\$0	
		\$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	
TOTAL		\$85,353,278		220		\$25,964,078	
						\$111,317,356	
						220	

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

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: Office of Economic Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 05-250		
SUBMISSION DATE: 7/15/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$2,700,000	\$2,549,012	\$5,249,012
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,700,000	\$2,549,012	\$5,249,012
STATUTORY DEDICATIONS			
Marketing Fund (EDM)	\$2,000,000	\$3,684,179	\$5,684,179
Louisiana Economic Development Initiatives Fund (EDS)	\$2,000,000	\$0	\$2,000,000
Strategic Investments Across Louisiana Fund (ST2)	\$300,000	\$0	\$300,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,300,000	\$3,684,179	\$7,984,179

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?

Self Generated, Statutory Dedications: See Detail sheet for allocation:

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$18,938,904	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,340,995	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,684,179	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$25,964,078	\$0	\$0	\$0	\$0

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

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

This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

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

There are no expenditures that have been made towards the 05-250 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

This is to carry forward contracts that cross fiscal years.

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

This is to carry forward bona fide obligations for contracts that cross fiscal years.

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

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$47,528,229	\$18,938,904	\$66,467,133	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,175,000	\$0	\$22,175,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,808,029	\$3,340,995	\$11,149,024	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,300,000	\$3,684,179	\$7,984,179	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,542,020	\$0	\$3,542,020	\$0	\$0	\$0	\$0
TOTAL MOF	\$85,353,278	\$25,964,078	\$111,317,356	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$20,020,332	\$0	\$20,020,332	\$0	\$0	\$0	\$0
Other Compensation	\$147,014	\$0	\$147,014	\$0	\$0	\$0	\$0
Related Benefits	\$8,166,248	\$0	\$8,166,248	\$0	\$0	\$0	\$0
Travel	\$1,304,603	\$0	\$1,304,603	\$0	\$0	\$0	\$0
Operating Services	\$1,686,242	\$168,837	\$1,855,079	\$0	\$0	\$0	\$0
Supplies	\$182,256	\$0	\$182,256	\$0	\$0	\$0	\$0
Professional Services	\$7,352,307	\$7,455,439	\$14,807,746	\$0	\$0	\$0	\$0
Other Charges	\$44,768,989	\$18,337,802	\$63,106,791	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,725,287	\$0	\$1,725,287	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$2,000	\$2,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$85,353,278	\$25,964,078	\$111,317,356	\$0	\$0	\$0	\$0
POSITIONS							
Classified	77	0	77	0	0	0	0
Unclassified	137	0	137	0	0	0	0
TOTAL T.O. POSITIONS	214	0	214	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	220	0	220	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,108,029	\$791,983	\$5,900,012	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$2,700,000	\$2,549,012	\$5,249,012	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Marketing Fund (EDM)	\$2,000,000	\$3,684,179	\$5,684,179	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Economic Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$18,938,904	\$0	\$3,340,995	\$3,684,179	\$0	\$25,964,078
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	\$168,837	\$0	\$0	\$0	\$0	\$168,837
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,335,452	\$0	\$35,808	\$1,084,179	\$0	\$7,455,439
Other Charges	\$12,432,615	\$0	\$3,305,187	\$2,600,000	\$0	\$18,337,802
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$2,000	\$0	\$0	\$0	\$0	\$2,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,938,904	\$0	\$3,340,995	\$3,684,179	\$0	\$25,964,078
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the Office of Economic Development. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

REVENUES

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

2. If STATE GENERAL FUND

- \$18,938,904 carried forward from Fiscal year 2026.

3. If IAT

- There were no IAT carried forward on this BA-7.

4. If Self-Generated Revenues

- \$3,340,995 carried forward from Fiscal Year 2026.
- Carried forward consist of \$791,983 of Self-Generated funds and \$2,549,012 of Louisiana Entertainment Development Dedicated fund Account (EDH).
- The original fund balance was \$7,808,029 with the revised fund balance being \$11,149,024.

5. If Statutory Dedications

- \$3,684,179 carried forward from Fiscal Year 2026.
- Carried forward amount consist of Marketing Fund (EDM).
- The original fund balance was \$4,300,000 with the revised fund balance being \$7,984,179.
- Current year anticipated revenue is \$7,984,179.

6. If Interim Emergency Board Appropriations

- There were no Emergency Board Appropriations carried forward on this BA-7.

7. If Federal Funds

- There were no Federal Funds carried forward on this BA-7.

8. All Grants:

- There were no Grants carried forward on this BA-7.

EXPENDITURES

- See Detail sheet.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance
Louisiana Economic Development

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Anne G. Villa, CEcD
Deputy Secretary
Louisiana Economic Development
Anne.Villa@LA.GOV
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QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

REVENUES

EXPENDITURES

OTHER

Jeff Landry
Governor



Susan Bonnett Bourgeois
Secretary

LOUISIANA ECONOMIC DEVELOPMENT

MEMORANDUM

TO: Adam Strebel, Budget Analyst
Office of Planning and Budget

FROM: Kathy Blankenship, Deputy Undersecretary *KB*
Office of Management and Finance

DATE: July 14, 2026

RE: BA-7 #05-250-01 Office of Economic Development
BA-7 #20-931-01 Debt Service & State Commitments

In accordance with HB1 of the 2026 Regular Session, Act 3, please find attached BA-7s for the above-referenced agencies. The requests are in accordance with Title 39:82B of the LA Revised Statutes dealing with the re-budgeting of funds from prior fiscal years into the new fiscal year.

Please note that in Agency 931, Louisiana Economic Development Fund-ED6 revenue receipts for the month of June have not been transferred from the Department of Revenue and the Department of Public Safety. Historically, these receipts are deposited and transferred to our account during the first week of August. It is anticipated that collections will be sufficient to satisfy the outstanding obligations for the carryforward.

Your consideration and approval of this request is greatly appreciated. Please do not hesitate to call should there be any questions, 342-9658.

I certify that sufficient cash will be available in the State Treasury to pay for these encumbrances.

A handwritten signature in blue ink that reads "Kathy Blankenship".

APPROVED: Kathy Blankenship

7/14/26
Date

Office of Economic Development Economic Development Program												
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	N/A	03/15/17-03/14/29	19015-SEBD	9,300	2,100	License to PEERSPECTIVES Roundtable system	2000355464	2501077000	5610003	GF
General Fund	Edward Lowe Foundation (Other Charges)	Out of State	N/A	05/01/21-06/30/29	21097-SEBD	2,215,000	485,916	Small and Emerging Business - Technical Assistance	2000569097	2501077000	5610003	GF
Self Generated	Board of Supervisors of LSU & A&M College (Other Charges)	Baton Rouge	EBR	07/11/21-09/30/26	22039-LEDF	1,250,000	304,973	Virtual Production & emerging Media Filmmaking educational program with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of Louisiana residents in the entertainment industry.	2000593810	2501077000	5610003	EDH
Self Generated	University of Louisiana at Lafayette (Other Charges)	Lafayette	Lafayette	07/1/22-06/30/27	23040-LEDF	920,000	208,235	Establish specialized training certification track in Visual effects production with appropriate curriculum and equipment	2000715291	2501077000	5610003	EDH
Self Generated	Film Prize Foundation, Inc. (Other Charges)	Shreveport	Caddo	01/01/23-12/31/27	23113-LEDF	1,000,000	363,355	Expansion of the existing Film training program with LA filmmakers, middle and High Schools, with appropriate curriculum and equipment as a means of improving the competitiveness and productivity of LA residents in the entertainment industry.	2000730447	2501077000	5610003	EDH
Statutory Dedicated General Fund	Zehnder Communications, Inc. (Professional Services)	New Orleans	Orleans	05/01/23-04/30/27	23149-APM	3,000,000	492,315 1,000,000	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 2- Website(s) and Digital Communication tools identity.	2000745916	2501022000	5510400 5510400	EDM GF
Statutory Dedicated General Fund	The Graham Group, Inc. (Professional Services)	Lafayette	Lafayette	05/01/23-04/30/27	23150-APM	3,300,000	349,927 1,255,140	Provide assistance in developing and executing a strategic marketing and communication program for LED related to Component 3- Media Buying.	2000745935	2501022000	5510400 5510400	EDM GF
General Fund	Phenom People, Inc. (Other Charges)	Out of State	N/A	06/01/23-05/31/29	23162-FAST	3,848,633	70,224	Provide a full service recruitment Software as a Service (SaaS) platform solution and software tools for the recruitment process.	2000753122	2501103000	5620012	GF
General Fund	Sammy Holbrook (Other Charges)	Lafayette	Lafayette	08/01/23-07/31/26	24010-FAST	150,000	52,268 443	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to training development, instructional design, related services and other duties	2000765519	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Douglas W. Taylor (Other Charges)	Lake Charles	Calcasieu	08/01/23-07/31/27	24017-FAST	225,000	41,000 2,273	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to the development and/or delivery of materials for training classes for the LA Fast Start	2000770316	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Southwest LA Alliance Foundation (Other Charges)	Lake Charles	Calcasieu	07/01/23-06/30/27	24023-COMPETES	1,000,000	205,621	Louisiana Competes Grant Program for GBREP, REDO of the Southwest Region consisting of the following parishes (Allen, Beauregard, Calcasieu, Cameron and Jefferson Davis)	2000772502	2501033000	5610003	GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans	Orleans	07/01/23-06/30/27	24024-COMPETES	1,000,000	59,254	Louisiana Competes Grant Program for REDO of the Southeast Region consist the following parishes (Jefferson, Orleans, St. Bernard, St. Charles, St. James, St. John the Baptist, St. Tammany, Tangiparola and Washington).	2000781054	2501033000	5610003	GF
General Fund	North LA Econ Partnership, Inc (Other Charges)	Shreveport	Caddo	07/01/23-06/30/27	24025-COMPETES	1,000,000	268,262	Louisiana Competes Grant Program for REDO of the Northwest Region consist the following parishes (Bienville, Caddo, Claiborne, Desoto, Jackson, Lincoln, Natchitoches, Red River, Sabine, and Webster).	2000796472	2501033000	5610003	GF
General Fund	Craig J. Mulcahy	New Orleans	Orleans	10/01/23-09/30/26	24045-FAST	150,000	122,975 578	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to videography, photography, Producer, Director, Editor, and Use of Equipment.	2000796470	2501103600	5620012 5620066	GF GF

**Office of Economic Development
Economic Development Program**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	Herrick Consulting Group, Inc (Other Charges)	Baton Rouge	EBR	10/01/23-09/30/26	24055-FAST	100,000	99,999	Provide DISC assessments and related training and consulting services, providing TM trainings and development when needed	2000816998	2501103000	5620012	GF
Self Generated	New Orleans Video Access Center (Other Charges)	New Orleans	Orleans	10/2/23-12/31/26	24088-LEDF	429,000	93,924	Provide specialized entertainment industry training to approximately 380 Louisiana residents through a series of workshops to support the hiring of Louisiana residents in the entertainment industry.	2000796399	2501077000	5610003	EDH
Self Generated	Academy of Interactive Entertainment (Other Charges)	Lafayette	Lafayette	11/1/23-9/30/26	24082-LEDF	750,000	273,170	Establish a Virtual Production facility & advanced diploma filmmaking and virtual production educational program that provides specialized entertainment industry educational curriculum.	2000802734	2501077000	5610003	EDH
General Fund	Louisiana Municipal Association (Other Charges)	Baton Rouge	EBR	01/1/24-12/31/26	24088-OBDF	10,000	10,000	Assist LED in becoming a Sponsor for LMA-produced Podcast episodes in 9 Louisiana Communities.	2000809247	2501077000	5620063	GF
General Fund	Michael Haney (Other Charges)	Lake Charles	Calcasieu	01/01/24-12/31/26	24118-FAST	249,000	156,760 4,342	Provide assistance to LED included but not limited to the development and del of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	2000816023	2501103000 2501103000	5620012 5620066	GF GF
General Fund	James Callender dba Callender Co (Other Charges)	Shreveport	Caddo	01/01/24-12/31/25	24119-FAST	249,600	189,820 2,414	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, Lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2000814969	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Randell G. Caskey (Other Charges)	Castor	EBR	01/01/24-12/31/26	24120-FAST	199,680	128,161 2,305	Provide assistance to LED included but not limited to the development and del of training materials including but not limited to photos, videos, recordings and/or other training related materials and services as directed by LFS.	2000813376	2501033000 2501103000	5620012 5620066	GF GF
General Fund	Fairfield Studios, LLC (Other Charges)	Shreveport	Caddo	05/01/24-04/30/27	24130-FAST	100,000	12,200	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to photography, videography, Lighting and editing services for some post-production work for LED FastStart training, and other training-related programs and services.	2000827725	2501103600	5620012	GF
General Fund	Farnell Holdings, LLC (Other Charges)	West Monroe	Ouachita	02/01/24-01/31/27	24134-FAST	218,400	167,975 1,496	Provide LED assistance in connection with training, including the development, of training materials including but not limited to photos, videos, recordings, and/or other training-related materials and services directed by LFS.	2000825705	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Elizabeth Reinhardt Delisa (Other Charges)	Mandeville	St. Tammany	03/1/24-02/28/27	24136-FAST	15,000	5,894 4,188	Assist with project-related duties, including but not limited to media pre-production, production and post-production	2000820242	2501103600 2501103600	5620012 5620066	GF GF
Self Generated	Acadiana Center for the Arts (Other Charges)	Lafayette	Lafayette	02/1/24-12/31/26	24140-LEDF	750,000	213,553	Recruit and train musicians in commercially viable recording practices to create new employment opportunities for local musicians and recording professionals.	2000820510	2501077000	5610003	EDH
Self Generated	Baton Rouge Community College (BRCC) (Other Charges)	Baton Rouge	EBR	02/1/24-12/31/26	24141-LEDF	750,000	352,244	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2000821821	2501077000	5610003	EDH
General Fund	SCORE Chapter #0141 - BRAC (Other Charges)	Baton Rouge	EBR	1/1/24-6/30/27	24149-SEBD	75,000	27,865	Small and Emerging Business - Technical Assistance	2000918700	2501077000	5610003	GF

**Office of Economic Development
Economic Development Program**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	Pixel Dash Studios, LLC (Other Charges)	Baton Rouge	EBR	04/01/24-03/31/27	24151-FAST	150,000	76,025	Creation of interactive PDF templates for training and recruiting materials, inclu but not limited to interactive PDF navigation development, graphic development, customization, WEB conversion testing and implementation of the training system and other related services	2000827911	2501103600	5620012	GF
General Fund	Lewis Terrell & Associates, LLC (Other Charges)	Baton Rouge	EBR	05/18/24-05/17/27	24152-STCOMP	224,997	183,424	Conduct disaster-related economic impact analyses, including, but not limited to, initial preliminary work needed to be done in advance of a declared disastrous event, as well as appropriate work to be done after the disastrous event	2000828851	2501032000	5620064	GF
General Fund	Tri-Core Technologies, LLC (Professional)	Baton Rouge	EBR	04/01/24-03/31/27	24153-STCOMP	1,710,638	457,147	To obtain additional development, enhancement, continued integration and support services for the Department's FastLane SmallBiz relational database systems.	2000827913	2501011000	5510400	GF
General Fund General Fund	Vernon Sykes (Other Charges)	Holden	Livingston	06/01/24-05/31/27	24154-FAST	249,600	110,730 2,963	Provide LED assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to the development and/or delivery of materials for training classes for the LA FastStart	2000828472	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Chaffie & Associates, Inc (Other Charges)	New Orleans	Orleans	05/01/24-04/30/27	24167-OBID	129,999	71,250	To provide to LEDC a written evaluation and appraisal Report on certain LEDC proposed investee companies and to provide to LEDC a written investment and evaluation plan	2000837718	2501131300	5620064	SG
Self Generated	University of LA Monroe (Other Charges)	Baton Rouge	EBR	03/1/24-12/31/26	24171-LEDF	750,000	209,558	Provide opportunities for students interested in careers in the film and entertainment industry by providing filmmaking summer camps for high school students, an in-house television and video production studio along with a Film & Media Arts concentration in the communication degree program.	2000837322	2501077000	5610003	EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	06/1/24-05/30/27	24184-OBID	450,000	62,568	Provide funding for staff salaries and indirect cost in support of the Office of Innovation and Ecosystem Development (OIED).	2000851335	2501077000	5520063	GF
Self Generated	LSU A&M (Other Charges)	Baton Rouge	EBR	03/1/24-08/30/27	24188-LEDF	187,840	85,511	Provide specialized film and television training programs to promote and support the hiring of Louisiana residents as entry-level employees or independent contractors in the entertainment industry.	2000849271	2501077000	5610003	EDH
General Fund	STUN Design & Interactive, LLC (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25001-FAST	600,000	172,648	Development of strategy and placement of media on social platforms for LA Job Connection's promotion of LED FastStart clients	2000850593	2501103000	5620012	GF
General Fund	Rogue Services & Solutions, LLC (Professional Services)	Baton Rouge	EBR	07/01/24-06/30/27	25003-SEC	84,624	23,556	To obtain additional development, enhancement, continued integration and support services for the Department's Intranet site, for SharePoint management and maintenance services, and 'including assistance and recommendations with regard to other new projects and programs	2000937143	2501011000	5510400	GF
Self Generated	The Cool Cooperative Inc (Other Charges)	New Orleans	Orleans	06/1/24-05/31/27	25013-LEDF	470,800	26,011	Provide specialized film industry educational curriculum to promote and support the hiring of Louisiana residents as employees or independent contractors in the entertainment industry.	2000850657	2501077000	5610003	EDH
Self Generated	Loyola University (Other Charges)	New Orleans	Orleans	07/01/24-06/30/27	25014-LEDF	688,652	8,739	Increase customized training opportunities in Post-production for the undergraduate Digital film program	2000852496	2501077000	5610003	EDH
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/1/24-06/30/27	25016-OBID	3,000,000	500,000	Provide high quality business development assistance to small businesses and prospective small businesses through management and technical assistance	2000854755	2501077000	5610003	GF

**Office of Economic Development
Economic Development Program**

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOE
	Jeff English, dba Creative English Communication Consultants (Other Charges)	Baton Rouge	EBR	09/01/24-08/31/27	25047-FAST	125,000	67,400	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2000869478	2501103000	5620012	GF
General Fund	South LA Economic Council, Inc. (Other Charges)	Thibodaux	Lafourche	08/01/24-06/30/27	25056-COMPETES	1,000,000	750,000	Louisiana Completes Grant Program for REDO of the Bayou Region consisting of the following parishes (Assumption, Lafourche, Terrebonne and St. Mary).	2000894389	2501033000	5610003	GF
General Fund	LSU A&M - LSBDC (Other Charges)	Baton Rouge	EBR	07/01/24-06/30/27	25084-SBOP-Match	450,000	150,001	Create a specialized innovation Consultant position to foster and expand innovation and entrepreneurship amongst high-tech sectors throughout Louisiana.	2000882827	2501077000	5620063	GF
General Fund	LSU and A&M College (Other Charges)	Baton Rouge	EBR	10/01/24-12/31/26	25086-STCOMP	500,000	280,000	Conducting and providing LED Economic Impact Studies for Major Events and Economic Impact Reports to provide a complete analysis of the Major Events on an as needed and requested by LED basis in determining	2000894055	2501032000	5610003	GF
General Fund	Margaret Heyn Richardson (Other Charges)	Baton Rouge	EBR	11/4/24-10/31/27	25094-FAST	150,000	82,000	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to: serving as a copy writer and Blog writer for LED FastStart Recruiting division and other related services.	2000898244	2501103000	5620012	GF
General Fund	Grow With Alliance (Other Charges)	Baton Rouge	EBR	10/1/24-9/30/27	25101-OSD	37,500	6,250	To grow membership, enhance services, develop digital resources, and strengthen partnerships to support Louisiana Economic Development in growing the small business Community.	2000887833	2501077000	5610003	GF
General Fund	McNeese State University (Other Charges)	Lake Charles		11/01/24-10/31/26	25105-STCOMP	150,000	146,150	Conducting and providing LED with up to (10) Economic Impact studies & Analyses, and an analysis report on each upon request by LED of proposed economic development projects selected by LED.	2000894442	2501032000	5610003	GF
General Fund	Northshore Community Foundation Covington (Other Charges)	Covington	St. Tammany	07/01/24-06/30/27	25112-SEBD	60,000	23,750	Small and Emerging Business - Technical Assistance	2000896720	2501077000	5610003	GF
General Fund	Baylor C. Hood (Other Charges)	Baton Rouge	EBR	11/1/24-10/31/27	25113-FAST	100,000	56,330	Provide assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to 3-D Modeling associated with LED FS Programs	2000897530	2501103600	5620012	GF
General Fund	George Robins (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25121-FAST	105,000	55,340	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905709	2501103600	5620012	GF
General Fund	Fletcher Technical Community College (Other Charges)	Schriever	Terrebonne	01/01/25-12/31/26	25127-SEBD	50,000	15,000	Small and Emerging Business - Technical Assistance	2000905839	2501077000	5610003	GF
General Fund	Primary Distratracion, LLC (Other Charges)	Baton Rouge	EBR	12/01/24-11/30/27	25128-FAST	105,000	52,700	Training, training courses, training materials, and training related programs and services included but not limited to 3-D modeling assets for LED FastStart.	2000905712	2501103600	5620012	GF
General Fund	Robertson Ops & Training, LLC. (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25160-FAST	249,000	110,000	Develop manufacturing new employees training classes using clients P&IDs, SOPs, work instructions for developing process overview. Facilitates safety training and process training for chemical plants, oil refinery plants, other manufacturing clients and serving other needs for training and development.	2000921348	2501103000	5620012	GF

Office of Economic Development
Economic Development Program

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	Elizabeth Elliot (Other Charges)	Baton Rouge	EBR	03/01/25-02/29/28	25165-FAST	90,000	36,800	Provide reviewing and editing services to LFS; will assist LFS to ensure correct grammar of training material and ensure the material accurately aligns with design documents.	2000917897	2501103000	5620012	GF
General Fund	JAG safety Training & Consulting, LLC (Other Charges)	DeRidder	Beauregard	03/01/25-02/29/28	25168-FAST	150,000	47,284 2,170	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000918731	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Leslie A. Smith (Other Charges)	Baton Rouge	EBR	05/01/25-04/30/28	25175-FAST	58,000	21,970	Provide assistance as requested in connection with LED's Louisiana FastStart Program, including but not limited to: delivery of training materials, conducting training classes and other related services	2000924025	2501103000	5620012	GF
General Fund	CSRS, Inc. (Other Charges)	Baton Rouge	EBR	04/01/25-03/31/28	25177-SITE	150,000	119,682	Provide assistance with various economic development projects, which may or may not include site-specific and/or project-specific engineering assistance, and/or site or project engineering conceptual design.	2000930528	2501012200	5620063	GF
General Fund	LD Michelli Consulting, LLC (Other Charges)	Baton Rouge	EBR	06/01/25-05/31/28	25185-FAST	125,000	44,330	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to Curriculum and Instructional designer and developer for FastStart training classes.	2000927683	2501103000	5620012	GF
General Fund	Chelsie Slama (Other Charges)	Covington	St. Tammany	06/01/25-05/31/28	25201-FAST	375,000	103,773 2,076	Provide assistance as requested in connection with LED's FastStart Program, including but not limited to graphic design, visual communication, publishing, illustration, Layout, iconography, formatting and other related materials and services.	2000942907	2501103600 2501103600	5620012 5620066	GF GF
Self Generated	Tulane University, School of Liberal Arts (Other Charges)	New Orleans, LA	Orleans	03/01/25-02/28/28	25206-LEDF	700,000	237,596	Expansion of the Digital Media Practices (DMP) program at Tulane University, with appropriate curriculum and new equipment purchases for use by its DMP students in partnership with #CreateLouisiana as a means of improving opportunities for Louisiana residents in the entertainment industry.	2000941625	2501077000	5610003	EDH
General Fund	ED Impact Analysis, LLC (Other Charges)	Out of State	N/A	05/13/25-05/31/27	25211-STCOMP	96,000	0	Conduct economic impact modeling by studying, analyzing and reporting the economic and fiscal impacts that the sequestration of carbon dioxide will have economically in Louisiana.	2000942695	2501032000	5620064	GF
General Fund	The Curators of the University of Missouri (SourceLink) (Other Charges)	Out of State	N/A	01/01/25-12/31/27	25219-STCOMP	207,500	48,500	Contractor will provide a customized web-based application (SourceLink) featuring regionally-based entrepreneurial information and resources which they will host, provide training and support.	2000944442	2501032000	5610003	GF
General Fund	Greater Baton Rouge Economic P (Other Charges)	Baton Rouge, LA	EBR	07/01/25-06/30/27	26001-SEBD	42,000	7,400	Small and Emerging Business - Technical Assistance	2000946271	2501077000	5610003	GF
General Fund	South LA Economic Council dba COLAB (Other Charges)	Thibodaux, LA	Lafourche	07/01/25-06/30/27	26003-SEBD	50,000	2,500	Small and Emerging Business - Technical Assistance	2000947672	2501077000	5610003	GF
General Fund	Cohabiat Foundation (Cohab) (Other Charges)	Shreveport, LA	Caddo	07/01/25-06/30/27	26004-SEBD	50,000	2,500	Provide department approved CEO roundtable sessions	2000947676	2501077000	5610003	GF
Self Generated General Fund	Veritext, LLC (Professional Services)	Baton Rouge, LA	EBR	07/01/25-06/30/28	26008-OBD	105,000	27,743 152 1,103	Transcription of minutes	2000947701 2000947701 2000947701	2501141400 2501066000 2501099000	5510400 5510400 5510100	SG GF GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	Louisiana Tech University (Other Charges)	Ruston, LA	Lincoln	05/28/25-06/28/28	26015-STCOMP	224,997	59,999	Weather related economic impact study	2000949022	2501032000	5610003	GF
General Fund	TRC Defense Medical and Industrial (Other Charges)	New Orleans, LA	Orleans	09/01/25-09/31/26	26019-FAST	249,999	182,560	Provide LED assistance as requested in connection with LED's Louisiana Fast Start Program, including but not limited to assisting with E-Learning/ Virtual Reality Module development and delivery, and/or augmented Reality training, interactive navigation development, graphic development, customization, WEB conversion, testing and implementation of the training system.	2000977914	2501103600	5620012	GF
General Fund	Judith Dinkel Smith (Professional Services)	Baton Rouge, LA	EBR	07/01/25-06/30/28	26020-OBID	12,480	0	To update and maintain the electronic catalog of all materials housed in the LED library.	2000951364	2501033000	5510400	GF
General Fund	Nicholls State University - Bayou Region Incubator (Other Charges)	Thibodaux, LA	Lafourche	07/01/25-06/30/29	26023-SEBD	140,000	7,000	Small and Emerging Business - training and developmental assistance	2000951362	2501077000	5610003	GF
General Fund	Hispanic Chamber of Commerce of New Orleans, LA (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/29	26024-SEBD	80,000	4,000	Small and Emerging Business - training and developmental assistance	2000951361	2501077000	5610003	GF
General Fund	Microbusiness Enterprise Corp. of Ascension (Other Charges)	Prairieville, LA	Ascension	07/01/25-06/30/29	26025-SEBD	160,000	11,431	Small and Emerging Business - training and developmental assistance	2000951026	2501077000	5610003	GF
General Fund	Propeller (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/29	26026-SEBD	160,000	2,600	Small and Emerging Business - Technical Assistance	2000972380	2501077000	5610003	GF
General Fund	The Louisiana Chamber of Commerce of New Orleans, LA (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/29	26027-SEBD	140,000	13,600	Small and Emerging Business - training and developmental assistance	2000951025	2501077000	5610003	GF
General Fund	LSBDC, Southeastern Louisiana University (Other Charges)	Hammond, LA	Tangipahoa	07/01/25-06/30/29	26028-SEBD	100,000	3,400	Small and Emerging Business - training and developmental assistance	2000951024	2501077000	5610003	GF
General Fund	Urban League of Louisiana (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/29	26030-SEBD	220,000	6,200	Small and Emerging Business - training and developmental assistance	2000951023	2501077000	5610003	GF
General Fund	Moffatt & Nichol (Other Charges)	Long Beach, CA	Out of state	07/01/25-12/31/26	26031-SITE	250,000	11,021	Site consulting Services	2000951365	2501032000	5620063	GF
General Fund	LSBDC at Southern University of Shreveport (Other Charges)	Shreveport, LA	Caddo	07/01/25-06/30/29	26034-SEBD	120,000	8,650	Small and Emerging Business - training and developmental assistance	2001035551	2501077000	5610003	GF
General Fund	Univ. of Louisiana at Monroe (Other Charges)	Monroe, LA	Ouachita	07/01/25-06/30/29	26035-SEBD	800,000	7,200	Small and Emerging Business - training and developmental assistance	2000961572	2501077000	5610003	GF
General Fund	ULL Small Business Development (Other Charges)	Lafayette, LA	Lafayette	07/01/25-06/30/29	26036-SEBD	160,000	16,600	Small and Emerging Business - Technical Assistance	2000978931	2501077000	5610003	GF
General Fund	People Who Think, LLC. (Other Charges)	Mandeville, LA	St. Tammany	01/01/25-12/31/26	26037-MKTG	4,500,000	2,000,000 2,500,000	Louisiana Opportunity Campaign	2001012547 2001012547	2501022000 2501022000	5620064 5620064	GF EDW
Statutory Dedicate	Lafayette Economic Development (Other Charges)	Lafayette, LA	Lafayette	07/01/25-06/30/28	26039-MKTG	300,000	100,000	Specialized business education Opportunity Machine	2000956174	2501022000	5610003	EDW
General Fund	Louisiana Tech Research Corporation (Other Charges)	Ruston, LA	Lincoln	08/01/25-06/30/27	26046-SEBD	30,000	13,463	Small and Emerging Business - training and developmental assistance	2000972400	2501077000	5610003	GF

Office of Economic Development
Economic Development Program

Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	CSRS, LLC. (Professional Services)	Baton Rouge, LA	EBR	08/01/25-07/31/26	26061-0BD	36,000	25,315	Engineering Services (Pactec)	25000959439	2501077000	5610003	GF
General Fund	Tulane University Innovation Institut (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/27	26064-SEBD	44,000	400	Small and Emerging Business - training and developmental assistance	2000973674	2501077000	5610003	GF
General Fund	Southern University - LSBDC (Other Charges)	Baton Rouge, LA	EBR	07/01/25-06/30/29	26061-SEBD	140,000	17,000	Small and Emerging Business - training and developmental assistance	20001001126	2501077000	5610003	GF
General Fund	Dominique Curington (Other Charges)	Lafayette, LA	Lafayette	10/01/25-09/30/28	26063-FAST	172,800	29,642	Provide assistance in connection with LED's FastStart relating to the reviewing current leadership curriculum for improvement opportunities; in methodologies, training courses, training related programs and services for LFS and clients of LFS.	2000995545	2501103000	5620012	GF
General Fund	RCD Visuals, LLC	Gretna, LA	Jefferson	08/01/25-07/31/28	26064-FAST	180,000	21,553 780	Provide videography, and editing services to LED FastStart, and other training related and recruiting services and materials	2000965336	2501103000	5620012 5620066	GF GF
General Fund	Lafayette Economic Development / Lafayette, LA (Other Charges)	Lafayette	Lafayette	07/01/25-06/30/28	26072-LTTO	240,000	80,000	Assisting entrepreneurs and technology-oriented businesses through its Small Business Technology Transfer program and vital Research & Development grant opportunities	2000980258	2501188000	5610003	GF
General Fund	Co-Habital Foundation (CoHab) (Other Charges)	Shreveport, LA	Caddo	09/01/25-06/30/29	26074-SEBD	80,000	20,000	Small and Emerging Business - training and developmental assistance	2000972404	2501077000	5610003	GF
Self Generated	21st Century Workforce Develp dba FerriDay, LA (Other Charges)	Orleans	Orleans	09/01/25-06/30/28	26076-LEDF	188,000	1,567	Entertainment Industry Training	2000980273	2501077000	5610003	EDH
General Fund	David Hayes (Other Charges)	Dentham Springs, LA	Livingston	10/01/25-09/30/28	26083-FAST	194,400	23,097 1,151	Provide assistance as requested in connection with LED's FastStart Programs relating to Leadership training, training courses, training related programs and services with a main focus on facilitation of those various courses for LED external client companies	2000977915	2501103000	5620012 5620066	GF GF
General Fund	Greater New Orleans, Inc. (Other Charges)	New Orleans, LA	Orleans	07/01/25-06/30/28	26087-0BD	1,650,000	388,531	Work with LED to streamline trade processes, drive new foreign direct investment, and promote Louisiana's industries on the global stage and to launch a subsidiary, Global Connect Louisiana, to manage the Partnership.	2000984201	2501086000	5610003	GF
General Fund	McNeesse State University - LSBDC Lake Charles, LA (Other Charges)	Calcasieu	Calcasieu	08/01/25-06/30/29	26094-SEBD	100,000	5,700	Small and Emerging Business - training and developmental assistance	2000981705	2501077000	5610003	GF
General Fund	Xavier University of Louisiana- LSE New Orleans, LA (Other Charges)	Orleans	Orleans	07/01/25-06/30/29	26095-SEBD	140,000	22,150	Small and Emerging Business - training and developmental assistance	2000997823	2501077000	5610003	GF
Self Generated	Subterra Technologies, LLC (Other Charges)	Mansura, LA	Avoynes	10/01/25-09/30/26	26105-SSBCI	100,000	54,925	Implement Workflow and Reporting	2000989459	2501131300	5620064	SG
General Fund	Global Asset Positioning, LLC. DBa Greenville, SC Global Location Strategies (Other Charges)	Out of state	Out of state	12/01/25-11/30/26	26107-SITE	75,000	45,000	Analytical and advisory support	2000991051	2501032000	5620063	GF
Statutory Dedicate	Monday and Partners, LLC. (Professional Services)	New Orleans, LA	Orleans	12/01/25-06/30/27	26108-MKTG	1,000,000	241,937	Innovation Initiatives Marketing Strategy	2000992042	2501077000	5510400	EDM
General Fund	Coastal Grip & Lighting, Inc (Other Charges)	Mandeville, LA	St. Tammany	01/01/25-12/31/28	26120-FAST	300,000	26,988	Provide Gaffer and Grip labor related services, Gaffer and Grip equipment rental and the transportation, including all lighting and other	2000999928	2501103500	5620012	GF

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOE
General Fund	Baxter Saucier dba Agile Performance Consulting LLC (Other Charges)	Sunset, LA	St.Landry	01/01/26-06/30/28	26121-FAST	156,600	16,654 1,956	Provide needed training and training-related services, activities and materials for LED FastStart programs included but not limited to develop and facilitate various training courses and other needs for training and development	20001004692	2501103000 2501103000	5620012 5620066	GF GF
General Fund	Louisiana Economic Alliance for Development (LEAD) (Other Charges)	Lafayette, LA	Lafayette	01/01/26-12/31/26	26122-STCOMP	48,000	24,750	LEADer certificate program	2000998922	2501077000	5620063	GF
General Fund	Research Consultants Internationala Lafayette, LA (Other Charges)	Lafayette	Lafayette	01/01/26-12/31/26	26125-STCOMP	111,000	70,500	Develop and implement a comprehensive outreach strategy aimed at generating qualified investment leads across domestic and international markets and trade show events.	2001005296	2501032000	5610003	GF
General Fund	Taylor, Porter, Brooks & Philips, LL Baton Rouge, LA (Professional Services)	EBR	EBR	01/01/26-12/31/26	26127-LEGAL	302,571	263,323	Legal Service	2001008032	2501011000	5510005	GF
General Fund	Stone Pigman Walter Wilkman, L Baton Rouge, LA (Professional Services)	EBR	EBR	01/01/26-12/31/26	26129-LEGAL	100,000	100,000	Legal Service	2001008026	2501011000	5510005	GF
Self Generated	Bridgewater Event Videography, LL Addis, LA (Professional Services)	West Baton Roug	West Baton Roug	02/01/25-01/31/28	26130-OBID	10,000	8,065	Camera services for LA Board of Commerce & Industry	2001006337	2501141400	5510400	SG
General Fund	Greater New Orleans, Inc (Other Charges)	New Orleans, LA	Orleans	10/01/25-09/30/26	26131-LED	100,000	100,000	Event Consultant	2001007950	2501066000	5620063	GF
General Fund	MESH, LLC. (Professional Services)	Baton Rouge, LA	EBR	02/14/26-02/13/29	26133-CON	543,200	88,195	Consulting Service	2001009176	2501047000	5510400	GF
Self Generated	#CREATELOUISIANA (Other Charges)	New Orleans, LA	Orleans	04/10/25-04/09/28	26135-LEDF	171,000	47,000	Filmmaker matching grant	2001008451	2501077000	5610003	EDH
Self Generated	#CREATELOUISIANA (Other Charges)	New Orleans, LA	Orleans	04/10/25-04/10/28	26136-LEDF	264,765	54,343	Filmmaker grant consulting	2001008455	2501077000	5610003	EDH
General Fund	Devise Strategy Group, LLC (Professional Services)	Baton Rouge, LA	EBR	01/01/26-12/31/26	26138-LED	150,000	87,600	Establishment & Execution of (WOG) Initiative	2001008299	2501022000	5510400	GF
General Fund	Capital Funding Solutions, LLC. (Other Charges)	Washington, DC	Out of State	02/04/25-01/31/27	26139-STCOMP	150,000	36,000	Assistance in Funding Opportunities	2001008450	2501032000	5610003	GF
General Fund	Cornerstone Government Affairs, ll Washington, DC (Professional Services)	Washington, DC	Out of State	03/01/25-12/31/26	26142-STCOMP	80,000	8,000	Provide Consulting Services to assist LED in becoming more consistent, responsive and focused economic development organization	2001011042	2501032000	5510400	GF
General Fund	Westwood Professional Services, l Baton Rouge, LA (Professional Services)	EBR	EBR	3/1/2026-2/28/29	26150-SITE	1,000,000	1,000,000	Professional engineering and management services to address concerns voiced by site selectors and verify the quality of sites, provide a marketing boost for certified Sites, better position the State's sites through national Alignment	2001017895	2501032000	5510400	GF
General Fund	BRL Foundation, Inc. (Other Charges)	Baton Rouge, LA	EBR	01/01/26-12/31/28	26151-SEBD	30,000	30,000	Small and Emerging Business - training and developmental assistance	2001019871	2501077000	5610003	GF
General Fund	Biomedical Research Foundation c Shreveport, LA (Other Charges)	Caddo	Caddo	01/01/26-03/31/28	26156-SBOP	300,000	162,500	SSBCI -SBOP TA	2001019437	2501102000	5610003	GF
General Fund	Lockstep Technology Group, LLC, Peachtree Corners, G (Professional Services)	Out of State	Out of State	04/01/26-03/31/29	26159-LED	1,853,536	1,853,536	IT services for LED IT Modernization	2001021557	2501047000	5510003	GF
General Fund	Alexander Hall	Baton Rouge, LA	EBR	04/01/26-03/30/27	26160-FAST	90,000	6,873	Assistance with LED FastStart Program	2001027840	2501103600	5620012	GF

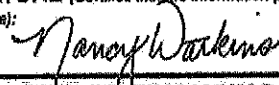
Office of Economic Development
Economic Development Program

Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
General Fund	New Orleans Startup Fund, Inc (Other Charges)	New Orleans, LA	Orleans	01/01/25-03/31/25	25151-SBOP	300,000	30,217	SSBCI - SBOP TA	2001025536	2501102000	5510003	GF
General Fund	Jeff W. Ford dba Ford Sounddesign	Baton Rouge	EBR	05/01/23-04/30/23	25154-FAST	50,000	2,000	Voice over recordings for FastStart videos	2001034307	2501103000	5520012	GF
Self Generated	Greater New Orleans, Inc (Other Charges)	New Orleans	Orleans	05/01/25-12/31/25	25174-LEDF	67,233	67,233	Administer of accelerator program for tech-enabled music start-up founders entitled MetronOME for the benefit of Louisiana residents in the music industry.	2001032000	2501077000	5510003	EDH
General Fund	Oats & Marino (Professional Services)	Lafayette, LA	Lafayette	05/05/25-05/31/27	25176-LEGAL	150,000	150,000	Provide reliable legal counsel, advice, services, assistance, and representation with regard to the project Osprey real estate transaction.	2001030232	2501021000	5510005	GF
General Fund	REDI Sites (Other Charges)	Fayetteville, AR	Out of State	03/01/25-06/30/29	25178-SITE	444,750	444,750	Redi Sites	2001032926	2501032000	5520063	GF
General Fund	S-Bond Consulting, LLC (Professional Services)	New Orleans, LA	Orleans	05/01/25-04/30/27	25179-OBDO	95,000	16,000	Provide PR operations consultancy for LED's L.A.I.O. division.	2001031672	2501077000	5510003	GF
General Fund	Meredith Elcher, LLC (Professional Services)	Baton Rouge, LA	EBR	05/18/25-05/17/27	25187-OBDO	5,385	6,385	Provide executive coaching for LED personnel.	2001035754	2501066000	5510003	GF
Self Generated	Administrators of the Tulane Educational Fund (Other Charges)	New Orleans, LA	Orleans	02/01/25-01/31/29	25188-SSBCI	390,000	130,000	Deliver an annual Statewide Startup Report that will establish a formal data-driven foundation for Louisiana's innovation strategy and promote the Venture Capital Ecosystem.	2001035593	2501131300	5520064	SG
Self Generated	Louisiana Ports Complex (Other Charges)	Statewide		See Note	See Note	500,000	500,000	Pursuant to Act 951 of the Regular 2025 Session, page 72, lines 25-27, "...are deemed a bona fide obligation of the state through June 30, 2027." Also see page 6, lines 4-7			5520063	SG
General Fund	Louisiana Opportunity Initiative (Other Charges)	Statewide		See Note	See Note	5,000,000	3,000,000	Pursuant to Act 951 of the Regular 2025 Session, page 72, lines 25-27, "...are deemed a bona fide obligation of the state through June 30, 2027." Also see page 6, lines 8-10. Of the \$5M, \$2M has been obligated; \$3M unobligated			5520064	GF
General Fund	AV Solutions (Acquisitions)	Statewide		FY25 Obligation	251-25-018		2,000	251-25-018 IC Conference Room 101	2000918409	2501011000	5710226	GF
General Fund	AV Solutions (Operating)	Statewide		FY25 Obligation	250-25-015		787	LaBelle room Streaming Upgrade	2000947017	2501011000	5310400	GF
General Fund	TRANSFORMYX LLC (Operating)	Statewide		FY25 Obligation	250-25-014		158,904	Microsoft 365 copilot with Power BI pro and Visio plan	2000945522	2501011000	5340030	GF
General Fund	Lockstep Technology Group (Operating)	Statewide		FY25 Obligation	250-25-032		3,500	ConnectWise Monthly Member	2000991195	2501047000	5310011	GF
General Fund	Xerox (Operating)	Statewide		FY25 Obligation	250-25-056		4,050	IR120NX5 (NX PREM GEN V) -software license for MKI Creative Print Shop	2001009194	2501103600	5340072	GF
General Fund	Transformyx (Operating)	Statewide		FY25 Obligation	250-25-031		1,595	Data Communication Products & Services -	2000973346	2501047000	5310011	GF

Office of Economic Development Economic Development Program												
Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Contract Amount	Amount to be Re-Budgeted	Description	PO#	Funds Center	GL	MOF
TOTAL PROFESSIONAL SERVICES							7,455,439					
TOTAL OTHER CHARGES							18,337,802					
TOTAL OPERATING							168,837					
TOTAL SUPPLIES												
TOTAL ACQUISITIONS							2,000					
TOTAL CARRYFORWARD BA-7							25,964,078					
							25,964,078					
												</

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 61 R		AGENDA NUMBER CF 17		
SCHEDULE NUMBER: 06-261		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				
SUBMISSION DATE: July 13, 2026						
AGENCY BA-7 NUMBER: 261-27-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$11,829,460	\$8,989,818	\$20,819,278			
INTERAGENCY TRANSFERS	\$1,639,129	\$0	\$1,639,129			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$903,818	\$0	\$903,818			
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000			
Seafood Promotion and Marketing Fund (W02)	\$273,818	\$0	\$273,818			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$14,372,407	\$8,989,818	\$23,362,225			
AUTHORIZED POSITIONS	60	0	60			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	60	0	60			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$8,522,507	18	\$8,989,818	0	\$15,512,325	18
Management and Finance	\$7,261,528	39	\$0	0	\$7,261,528	39
Seafood Promotion and Marketing Board	\$588,372	3	\$0	0	\$588,372	3
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$14,372,407	60	\$8,989,818	0	\$23,362,225	60

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-261		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 261-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?
 We are requesting to carryforward \$8,989,818 in State General Funds (all bona fide obligations). Please see attached list of purchase orders.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$8,989,818	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$8,989,818	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds are needed to complete projects that were started in FY25/26 but were not completed and paid by June 30, 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 Expenditures have only been made for good and services received prior to June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts resulting from the approval of this BA-7.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no performance adjustments.

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

There are no performance impacts.

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

This request is to transfer the remaining obligations from FY25/26 to FY26/27.

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

There are no performance impacts.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$5,416,785	\$8,989,818	\$14,406,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$475,722	\$0	\$475,722	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$6,522,507	\$8,989,818	\$15,512,325	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,318,006	\$0	\$1,318,006	\$0	\$0	\$0	\$0
Other Compensation	\$456	\$0	\$456	\$0	\$0	\$0	\$0
Related Benefits	\$640,561	\$0	\$640,561	\$0	\$0	\$0	\$0
Travel	\$6,560	\$0	\$6,560	\$0	\$0	\$0	\$0
Operating Services	\$25,193	\$0	\$25,193	\$0	\$0	\$0	\$0
Supplies	\$2,967	\$0	\$2,967	\$0	\$0	\$0	\$0
Professional Services	\$848	\$0	\$848	\$0	\$0	\$0	\$0
Other Charges	\$4,525,737	\$8,989,818	\$13,515,555	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,179	\$0	\$2,179	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,522,507	\$8,989,818	\$15,512,325	\$0	\$0	\$0	\$0
POSITIONS							
Classified	5	0	5	0	0	0	0
Unclassified	13	0	13	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	18	0	18	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Litter Abatement and Education Account (W36)	\$630,000	\$0	\$630,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$8,989,818	\$0	\$0	\$0	\$0	\$8,989,818
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$8,989,818	\$0	\$0	\$0	\$0	\$8,989,818
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,989,818	\$0	\$0	\$0	\$0	\$8,989,818
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 ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT – Office of the Secretary to carryforward funds from FY26 to FY27 for bona fide obligations incurred during FY25-26.

REVENUES

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

2. If STATE GENERAL FUND

\$8,989,818 – Funding approved through HB1 of the 2024, 2025 & 2026 Regular Sessions.

EXPENDITURES

9. Detailed expenditure information – See attached list for details.
11. Object details – See attached list for details.

OTHER

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

BA-7 SUPPORT INFORMATION

Page _____

Plant/BA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	OL Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward/Justification
261A	2001013820	HERMAN MILLER INC (ASSOCIATED OFFICE SYSTEMS OF LOUISIANA INC)	WORKSURFACE, CURVILINEAR CORNER "L"	5,235.72 \$	325.00	5620068	2610000000	2612021100	4/10/2026	The corner piece of the desk is on back order and wasn't in by 6/30/26.
261A	2001021225	KRUEGER INTERNATIONAL INC (ASSOCIATED OFFICE SYSTEMS OF LOUISIANA INC)	SPACESAVER/CABINETS/STORAGE TRANSFER UNIT	103,999.00 \$	103,999.00	5620063	2610000000	2611033300	5/6/2026	The new storage is being installed in State Library and cannot happen until Library's renovations are complete.
264D	2001007884	ASHLEY SMITH CONSTRUCTION LLC	T36-26-007-CHARTERS OF FREEDOM MUSEUM	150,920.00 \$	150,920.00	5620064	2610000000	2611033300	3/16/2026	Project could not get started until April 13th and has not been completed.
261A	2001020980	MOTOROLA SOLUTIONS INC	GPS STUBBY ANTENNA & NOISE CANCEL EMERGENCY	13,667.05 \$	317.00	5620065	2610000000	2611033300	6/23/2026	All items have not been received.
261A	2001034479	HERMAN MILLER INC (ASSOCIATED OFFICE SYSTEMS OF LOUISIANA INC)	LED TASK LIGHT/DELIVERY & INSTALLATION	1,150.02 \$	1,150.00	5620065	2610000000	2611033300	6/24/2026	Missing items from new cubicle. Items have not been received.
264D	2000755433	COASTAL PROTECTION AND RESTORATION	CEA FY23-FY26	7,500,000.00 \$	7,500,000.00	5620069	2610000000	2611033300	8/15/2024	The initial contract was to extend the Grand Isle Pier, and prior to the extension, a hurricane wiped the pier out. Now, they are in the process of getting a full pier built.
261A	2001022235	CITY OF NEW ORLEANS	BLIGHT REMEDIATION IN NEW ORLEANS	100,000.00 \$	100,000.00	5620064	2610000000	2611044400	6/23/2026	New Orleans experienced problems with their subcontractor and requested an extension to their contract.
264D	2000694262	KEEP LOUISIANA BEAUTIFUL INC	PRODUCE 2026 KLB'S ANNUAL CONFERENCE	74,250.00 \$	74,250.00	5620064	2610000000	2611044400	2/10/2026	The KLB Conference will not be complete until September 2026.
261A	2001033210	V N PRODUCTS INC	KLB PROMOTIONAL ITEMS	25,110.00	25,110.00	5620128	2610000000	2611044400	6/18/2026	Items have not been received.
261A	2001054218	FAUX PAS PRINTS	KLB PROMOTIONAL ITEMS	10,050.00	10,050.00	5620128	2610000000	2611044400	6/23/2026	Items have not been received.
261A	2001035035	DEPT OF ENVIRONMENTAL QUALITY	EMPLOYEE TRAINING	36,522.00	36,522.00	5620069	2610000000	2611044400	6/29/2026	Employees training not complete.
267	2000850591	ROUX ADVERTISING INC	ROUX (KLB)	2,016,000.00	725,079.00	5620064	2610000000	2611044400	5/6/2026	Love the Boat & Love our Waterways media not complete by 6/30/26.
267	2000851531	ZEHNDER COMMUNICATIONS INC	ZEHNDER (KLB)	182,530.00	31,463.00	5620064	2610000000	2611044400	5/28/2026	Love the Boat & Love our Waterways media not complete by 6/30/26.
261A	2000983289	WASHINGTON PARISH SHERIFFS OFFICE	SHERIFF'S GRANT	36,000.00 \$	18,000.00	5620064	2610000000	2611044402	11/19/2025	All funds have not been exhausted.
261A	2000983302	CALCASIEU PARISH SHERIFF DEPT	SHERIFF'S GRANT	50,000.00 \$	31,433.00	5620064	2610000000	2611044402	11/19/2025	All funds have not been exhausted.
261A	2000986283	VERNON PARISH SHERIFF & TAX COLLECTOR	SHERIFF'S GRANT	50,000.00 \$	50,000.00	5620064	2610000000	2611044402	12/5/2025	All funds have not been exhausted.
261A	2001016516	VERMILION PARISH SHERIFF	SHERIFF'S GRANT	47,003.00 \$	22,350.00	5620064	2610000000	2611044402	4/17/2026	All funds have not been exhausted.
261A	2001028751	CENTRAL LOUISIANA CHAMBER OF COMMERCE	COMMUNITY AFFILIATE GRANT	5,000.00 \$	5,000.00	5620064	2610000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028753	KEEP ABITA BEAUTIFUL	COMMUNITY AFFILIATE GRANT	5,000.00 \$	5,000.00	5620064	2610000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028756	KEEP SAINT BERNARD BEAUTIFUL	COMMUNITY AFFILIATE GRANT	3,850.00 \$	3,850.00	5620064	2610000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028757	ST JAMES PARISH GOVERNMENT	COMMUNITY AFFILIATE GRANT	5,000.00 \$	5,000.00	5620064	2610000000	2611044402	6/4/2026	All funds have not been exhausted.

261A	2001028769	CITY OF WEST MONROE	COMMUNITY AFFILIATE GRANT	5,000.00	\$	5,000.00	5620064	26100000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028770	SHREVEPORT GREEN	COMMUNITY AFFILIATE GRANT	5,000.00	\$	5,000.00	5620064	26100000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028771	IBERIA PARISH SHERIFF & TAX COLLECTOR	SHERIFF'S GRANT	50,000.00	\$	50,000.00	5620064	26100000000	2611044402	6/4/2026	All funds have not been exhausted.
261A	2001028436	CALCASIEU PARISH POLICE JURY	COMMUNITY AFFILIATE GRANT	5,000.00	\$	5,000.00	5620064	26100000000	2611044402	6/6/2026	All funds have not been exhausted.
261A	2001030160	KEEP ALGIERIS BEAUTIFUL	COMMUNITY AFFILIATE GRANT	5,000.00		5,000.00	5620064	26100000000	2611044402	6/9/2026	All funds have not been exhausted.
261A	2001030161	KEEP BOSSIER BEAUTIFUL	COMMUNITY AFFILIATE GRANT	5,000.00		5,000.00	5620064	26100000000	2611044402	6/9/2026	All funds have not been exhausted.
261A	2001031017	DESO TO PARISH POLICE JURY	COMMUNITY AFFILIATE GRANT	5,000.00		5,000.00	5620064	26100000000	2611044402	6/11/2026	All funds have not been exhausted.
261A	2001031691	CITY OF HAMMOND	COMMUNITY AFFILIATE GRANT	5,000.00		5,000.00	5620064	26100000000	2611044402	6/15/2026	All funds have not been exhausted.
261A	2001031892	ST TAMMANY PARISH GOVERNMENT	COMMUNITY AFFILIATE GRANT	5,000.00		5,000.00	5620064	26100000000	2611044402	6/15/2026	All funds have not been exhausted.
					\$	8,889,815.00					

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

Carry forward 2L

DEPARTMENT: Culture, Recreation and Tourism		FOR OPB USE ONLY				
AGENCY: Office of the State Library		OPB LOG NUMBER 69 R		AGENDA NUMBER CF 18		
SCHEDULE NUMBER: 06-262		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>8.13.26 B. Lea</i>				
SUBMISSION DATE: July 13, 2026						
AGENCY BA-7 NUMBER: DCRT OSL-27-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$5,402,070	\$450,238	\$5,852,308			
INTERAGENCY TRANSFERS	\$821,436	\$0	\$821,436			
FEES & SELF-GENERATED	\$90,000	\$22,452	\$112,452			
Regular Fees & Self-generated	\$90,000	\$22,452	\$112,452			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$3,500,000	\$0	\$3,500,000			
TOTAL	\$9,813,506	\$472,690	\$10,286,196			
AUTHORIZED POSITIONS	47	0	47			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	47	0	47			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Library Services	\$9,813,506	47	\$472,690	0	\$10,286,196	47
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$9,813,506	47	\$472,690	0	\$10,286,196	47

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of the State Library	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-262		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT OSL-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?
 \$450,238 - General Fund to be carried forward from FY2025-26 to FY2026-27. OSL has several building projects and improvements ongoing in the library: 1) OSB is improving security and added card access readers so that staff areas are not accessible to the public, while the project has been substantially completed, there were delays and issues with implementation in the elevators which has not been completed; 2) OSL updated signage throughout the building to update to new standards for state buildings and the work has not been fully completed; 3) OSL has ordered new furniture for public areas, as well as exhibit cases for the Louisiana Collection; 4) OSL is painting and carpeting areas of the building; 5) OSL is adding ADA accessible instruments and songbooks outside of the building for TBBL patrons; and 6) OSL is soundproofing rooms in the building. In addition, OSL also ordered IT items: switches, monitors, and and assorted equipment.

\$22,452 - Fees & Self-Generated Revenue to be carried forward from FY2025-26 to FY2026-27. OSL is soundproofing rooms in the building for TBBL and Book Festival recording purposes.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$450,238	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$22,452	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$472,690	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request can't be postponed for consideration in the agency's budget request for the next fiscal year because funds are needed this fiscal year to allow the Office of the State Library to meet fiscal year 2025-2026 encumbered obligations which could not be completed prior to June 30, 2026.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
There are no performance impacts.

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

The building security and improvement projects will increase the safety of staff and visitors in the State Library. This continues progress in necessary updates and maintenance to the library that has not had any major renovation projects in over 30 years. The IT equipment replaces end of life equipment.

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

There are no performance impacts.

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

Failure to approve this BA-7 does not allow the State Library to improve building safety and security for staff and visitors. Areas of the building are accessible to the public which should not be and is very risky. Building signage also needs to be updated for safety, as well as tripping and other hazards on the carpet.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$5,402,070	\$450,238	\$5,852,308	\$0	\$0	\$0	\$0
Interagency Transfers	\$821,436	\$0	\$821,436	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$90,000	\$22,452	\$112,452	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,813,506	\$472,690	\$10,286,196	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,180,264	\$0	\$3,180,264	\$0	\$0	\$0	\$0
Other Compensation	\$51,000	\$0	\$51,000	\$0	\$0	\$0	\$0
Related Benefits	\$1,816,671	\$0	\$1,816,671	\$0	\$0	\$0	\$0
Travel	\$22,926	\$0	\$22,926	\$0	\$0	\$0	\$0
Operating Services	\$470,378	\$0	\$470,378	\$0	\$0	\$0	\$0
Supplies	\$63,117	\$7,793	\$73,464	\$0	\$0	\$0	\$0
Professional Services	\$6,597	\$0	\$6,597	\$0	\$0	\$0	\$0
Other Charges	\$3,016,586	\$464,897	\$3,481,483	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,185,967	\$0	\$1,185,967	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,813,506	\$472,690	\$10,286,196	\$0	\$0	\$0	\$0
POSITIONS							
Classified	46	0	46	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	47	0	47	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	47	0	47	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$90,000	\$22,452	\$112,452	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Library Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$450,238	\$0	\$22,452	\$0	\$0	\$475,244
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	\$7,793	\$0	\$0	\$0	\$0	\$7,793
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$442,445	\$0	\$22,452	\$0	\$0	\$464,897
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	\$450,238	\$0	\$22,452	\$0	\$0	\$472,690
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT-Office of State Library to carryforward funds from FY2025-26 to FY2026-27 for bona fide obligations entered into in FY2025-26.

REVENUES

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

2. STATE GENERAL FUND

- \$450,238 – State General Fund – Funds were approved through HB1 Act 1 of the 2025 Regular Session.

3. Self-Generated Revenues

- \$22,452 - Regular fees and self-generated to be carried forward from FY2025-26 to FY2026-27 for an obligation entered into FY2025-26. These funds are derived from late fees, photocopies, special services requests, or registration fees.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2025-26.
10. Funds that were encumbered and obligated in FY2025-26 will be transferred into FY2026-27 to provide funding for bona fide obligations entered into during the 2025-26 fiscal year.
11. Provide object details as part of explanation.

State General Fund: \$450,238

Fund	G/L	Amount
2620000000	5410001	\$1,316
2620000000	5410017	\$6,477
2620000000	5610003	\$205,086
2620000000	5620063	\$166,017
2620000000	5620064	\$1,920
2620000000	5620065	\$8,705
2620000000	5620069	\$60,717

Self-Generated Revenues: \$22,452

Fund	G/L	Amount
2620000200	5610003	\$21,356
2620000200	5620065	\$1,096

OTHER

12. Billy Nungesser, LT Governor
Nancy Watkins, Undersecretary
Meg Placke, State Librarian

bnungesser@crt.la.gov
nwatkins@crt.la.gov
mplacke@crt.la.gov

(225) 342-7009
(225) 342-8201
(225) 342-4925

Revised January 30, 2001

Plant/BA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	G/L Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward Justification
	2001009500	JOHNSON CONTROLS		\$ 60,717.00	\$ 60,717.00	5620069	26200000000	2621012000	3/22/2026	OSB Card Reader - Project has been partially completed but could not be fully completed by FY end.
					*THIS IS OSBS PO. WE WILL AT THE MONEY WHEN THE PROJECT IS COMPLETE.					
06-262	2001024254	ASHLEY SMITH CONSTRUCTION, LLC	BUILDING SUPPORT SERVICES	\$ 161,967.00	\$ 161,967.00	5620063	26200000000	2621012000	5/18/2026	Carpet and Paint - Project was delayed and will not be completed by FY end.
06-262	2001029587	KEYSTONE SYSTEMS INC	PRINTING ACCESSORIES	\$ 1,316.00	\$ 1,316.00	5410001	26200000000	2621012600	6/8/2026	Mailing Cards - These are special order items for our Talking Books and Braille Library which could not be received by FY end.
06-262	2001030733	EMR SERVICES LLC	ELECTRICAL SERVICES	\$ 6,462.00	\$ 6,462.00	5610003	26200000000	2621012000	6/11/2026	Card reader elevator labor and install - Project has been partially completed but could not be fully completed by FY end.
06-262	2001032014	DELL MARKETING LP	COMPUTERS	\$ 4,050.25	\$ 4,050.00	5620053	26200000000	2621013100	6/18/2026	Switches - Items were delayed and did not arrive by FY end.
06-262	2001033067	KEEL ENTERPRISES OF LA LLC	DIRECTIONAL SIGNS	\$ 1,920.08	\$ 1,920.00	5620054	26200000000	2621012000	6/18/2026	Signage Project. Supplies were delayed and did not arrive by FY end.
06-262	2001033109	GAYLORD BROS INC	LIBRARY FURNISHINGS	\$ 12,597.95	\$ 12,597.00	5610003	26200000000	2621012100	6/18/2026	Exhibit furniture - Delivery was delayed and did not arrive by FY end.
06-262	2001033126	UNIVERSITY PRODUCTS	LIBRARY FURNISHINGS	\$ 15,619.00	\$ 15,619.00	5610003	26200000000	2621012100	6/18/2026	Exhibit furniture - Delivery was delayed and did not arrive by FY end.
06-262	2001033140	UNIVERSITY PRODUCTS	LIBRARY FURNISHINGS	\$ 5,216.00	\$ 5,216.00	5610003	26200000000	2621012100	6/18/2026	Exhibit furniture - Delivery was delayed and did not arrive by FY end.
06-262	2001033143	DELL MARKETING LP	COMPUTERS	\$ 1,096.55	\$ 1,096.00	5620055	26200000200	2621013100	6/18/2026	Adobe - Items were delayed and did not arrive by FY end.
06-262	2001033186	KEEL ENTERPRISES OF LA LLC	DIRECTIONAL SIGNS	\$ 9,125.00	\$ 9,125.00	5610003	26200000000	2621012000	6/18/2026	Signage Project. Supplies were delayed and did not arrive by FY end.
06-262	2001033187	KEEL ENTERPRISES OF LA LLC	DIRECTIONAL SIGNS	\$ 9,125.00	\$ 9,125.00	5610003	26200000000	2621012000	6/18/2026	Signage Project. Supplies were delayed and did not arrive by FY end.
06-262	2001034096	EVERMORE HOLDINGS GROUP INC.	WINDOW TREATMENTS	\$ 6,477.00	\$ 6,477.00	5410017	26200000000	2621012000	6/23/2026	Blinds - Project was delayed and will not be completed by FY end.
06-262	2001034824	DELL MARKETING LP	COMPUTERS	\$ 8,705.29	\$ 8,705.00	5620055	26200000000	2621013100	6/25/2026	Computers and assorted technology - Items were delayed and did not arrive by FY end.
06-262	2001035389	EMR SERVICES LLC	ELECTRICAL SERVICES	\$ 9,304.00	\$ 9,304.00	5610003	26200000000	2621012000	6/29/2026	Elevator Voice Annunciator - Project was delayed and will not be completed by FY end.
06-262	2001035390	AV SOLUTIONS LLC	LECTERNS AND SOUND SYSTEMS AND ACCES	\$ 6,744.11	\$ 6,744.00	5610003	26200000000	2621012000	6/29/2026	Soundproofing - Project was delayed and will not be completed by FY end.
06-262	2001035390	AV SOLUTIONS LLC	LECTERNS AND SOUND SYSTEMS AND ACCES	\$ 21,356.35	\$ 21,356.00	5610003	26200000200	2621012000	6/29/2026	Soundproofing - Project was delayed and will not be completed by FY end.
06-262	2001035572	PLAYPOWER INC	PLAYGROUND EQUIPMENT	\$ 70,745.00	\$ 70,745.00	5610003	26200000000	2621012000	6/29/2026	ADN T88L Instruments - Project was delayed and will not be completed by FY end.
06-262	2001035683	OFS BRANDS INC	OFFICE FURNITURE	\$ 23,008.28	\$ 23,008.00	5610003	26200000000	2621012000	6/29/2026	Furniture - Delivery was delayed and did not arrive by FY end.
06-262	2001035687	EXEMPLUS LLC	OFFICE FURNITURE	\$ 37,141.57	\$ 37,141.00	5610003	26200000000	2621012000	6/29/2026	Furniture - Delivery was delayed and did not arrive by FY end.
				\$ 472,690.36	\$ 472,690.00					

*PO# 2001009500 - Johnson Control will be created by OSB

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

CARRYFORWARD

DEPARTMENT: Recreation, Culture, & Tourism			FOR OPB USE ONLY			
AGENCY: Office of State Museums			OPB LOG NUMBER 65		AGENDA NUMBER CF19	
SCHEDULE NUMBER: 06-263			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: 7/13/26						
AGENCY BA-7 NUMBER: DCRT-OSM-27-01						
HEAD OF BUDGET UNIT: Nancy Watkins						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Nancy Watkins						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$8,815,422	\$2,500,000	\$9,115,422			
INTERAGENCY TRANSFERS	\$1,440,474	\$0	\$1,440,474			
FEES & SELF-GENERATED	\$1,436,490	\$10,112	\$1,446,602			
Regular Fees & Self-generated	\$1,436,490	\$10,112	\$1,446,602			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$900,000	\$0	\$900,000			
TOTAL	\$10,392,386	\$2,510,112	\$12,902,498			
AUTHORIZED POSITIONS	68	0	68			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	68	0	68			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Museum	\$10,392,386	68	\$2,510,112	0	\$12,902,498	68
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,392,386	68	\$2,510,112	0	\$12,902,498	68

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

DEPARTMENT: Recreation, Culture, & Tourism	FOR OPB USE ONLY	
AGENCY: Office of State Museums	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-263		
SUBMISSION DATE: 7/13/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSM-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?

General Fund: \$2,500,000

This is from the Supplemental Appropriation Bill HB 312 RS 2026 for acquisitions and major repairs at the Wendell Williams Memorial Aviation, Cypress Sawmill, Cabildo and Presbytere Museums.

Self Generated Revenue: \$10,112

\$4,708 is for follow up testing after Legionella Treatment

\$6,404 is for the managed hours for support and staging/Sandbox for Ticket system upgrade

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,500,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$10,112	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,510,112	\$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 projects cannot be postponed because the repairs are necessary for the safety of our guests, staff and the state collection.

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

No payments have been made towards this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

There are no impacts to performance indicators.

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

There are no impacts to 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.

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

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

No performance impacts if failure to approve this BA-7.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$6,615,422	\$2,500,000	\$9,115,422	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,440,474	\$0	\$1,440,474	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,436,490	\$10,112	\$1,446,602	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,392,386	\$2,510,112	\$12,902,498	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,110,614	\$0	\$4,110,614	\$0	\$0	\$0	\$0
Other Compensation	\$4,066	\$0	\$4,066	\$0	\$0	\$0	\$0
Related Benefits	\$2,199,177	\$0	\$2,199,177	\$0	\$0	\$0	\$0
Travel	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Operating Services	\$1,240,607	\$10,112	\$1,250,719	\$0	\$0	\$0	\$0
Supplies	\$252,961	\$0	\$252,961	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,102,000	\$0	\$1,102,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,477,961	\$0	\$1,477,961	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,392,386	\$2,510,112	\$12,902,498	\$0	\$0	\$0	\$0
POSITIONS							
Classified	65	0	65	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,436,490	\$10,112	\$1,446,602	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Museum

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,500,000	\$0	\$10,112	\$0	\$0	\$2,510,112
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	\$10,112	\$0	\$0	\$10,112
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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500,000	\$0	\$10,112	\$0	\$0	\$2,510,112
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 ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 will allow DCRT-Office of State Museum to carryforward funds from FY2025-26 to FY2026-27 for bona fide obligations entered during FY2025-26.

REVENUES

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

2. STATE GENERAL FUND

\$2,500,000 – Funds were approved through HB 312 of the 2026 Regular Session.

4. Self-Generated Revenues

\$10,112 – Regular fees and self-generated to be carried forward from FY2025-26 to FY2026-27 for an obligation entered in FY2025-26.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY2025-26.
10. Funds that were encumbered and obligated in FY2025-26 will be transferred into FY2026-27 to provide funding for bona fide obligations entered during FY2025-26.
11. Provide object details as part of explanation.

State General Fund: \$2,500,000

Fund	Cost Center	G/L	Amount
2630000000	2631125700	5810002	1,500,000
2630000000	2631034900	5810002	1,000,000

Self-Generated Revenue: \$10,112

Fund	Cost Center	G/L	Amount
2630000200	2631014000	5330001	\$4,708
2630000200	2631014000	5310037	\$2,056
2630000200	2631014000	5330026	\$3,348

OTHER

12. Billy Nungesser, Lt. Governor bnungesser@crt.la.gov 225-342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov 225-342-8201
Becky Mackie, Asst. Secretary bmackie@crt.la.gov 504-568-6967

Plant/BA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	Gr Acct	Fund	Cost Center	PO Encumbrance Date	Carryforward Justification
263A	2000983899	LEAFF Environmental	Follow up testing after legionella treatment	4,708.50 \$	4,708.00	5330001	26300000200	2631014000	11/20/2025	Follow up testing has not been scheduled. Unsure if it will occur in the 45 day close.
263A	2001002370	Gateway	Managed Hours for support	2,350.00 \$	2,056.00	5310037	26300000200	2631014000	2/23/2026	We have been having some technical issues and have not been able to utilize the hours for training due to the required upgrade.
263A	2001005429	Gateway	Staging/Sandbox for ticket system upgrade	3,760.00 \$	3,348.00	5330026	26300000200	2631014000	3/6/2026	Upgrade may not be completed within the 45 day close due to technical issues.
		HB 312 - Supplemental	Acquisitions and major repairs at the Wendell Williams Memorial Aviation, Cypress Sawmill, Cabildo and Presbytere Museums.	2,500,000.00 \$	2,500,000.00	5810002	26300000000	2631014000		Awarded in FY26 Supplemental Bill HB312
					\$ 2,510,112.00					

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

CARRYFORWARD

DEPARTMENT: CULTURE, RECREATION, AND TOURISM			FOR OPB USE ONLY			
AGENCY: OFFICE OF STATE PARKS			OPB LOG NUMBER 68R		AGENDA NUMBER CF 20	
SCHEDULE NUMBER: 06-264			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: July 13, 2028						
AGENCY BA-7 NUMBER: DCRT-OSP-27-01						
HEAD OF BUDGET UNIT: NANCY WATKINS						
TITLE: UNDERSECRETARY						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$28,308,076	\$3,990,768	\$32,298,844			
INTERAGENCY TRANSFERS	\$224,122	\$0	\$224,122			
FEES & SELF-GENERATED	\$18,321,587	\$35,616	\$18,357,203			
Regular Fees & Self-generated	\$1,179,114	\$0	\$1,179,114			
Subtotal of Fund Accounts from Page 2	\$17,142,473	\$35,616	\$17,178,089			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$5,464,655	\$0	\$5,464,655			
TOTAL	\$52,318,440	\$4,026,384	\$56,344,824			
AUTHORIZED POSITIONS	307	0	307			
AUTHORIZED OTHER CHARGES	6	0	6			
NON-TO FTE POSITIONS	26	0	26			
TOTAL POSITIONS	339	0	339			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF STATE PARKS	\$52,318,440	339	\$4,026,384	0	\$56,344,824	339
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$52,318,440	339	\$4,026,384	0	\$56,344,824	339

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

DEPARTMENT: CULTURE, RECREATION, AND TOURISM	FOR OPB USE ONLY	
AGENCY: OFFICE OF STATE PARKS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-264		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OSP-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana State Parks Improvement and Repair Fund (CT4)	\$16,642,473	\$35,616	\$16,678,089
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000
SUBTOTAL (to Page 1)	\$17,142,473	\$35,616	\$17,178,089
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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

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

A total of \$3,990,768 in State General Funds (SGF) is available to be carried forward from FY2025–2026 into FY2026–2027 to pay for obligated goods and services that were not received or completed by June 30, 2026. Additionally, \$35,616 in Self-Generated Funds (Self-Gen) is available to be carried forward from FY2025–2026 into FY2026–2027 to pay for obligated goods that were not delivered by June 30, 2026.

Please see the attached list of Purchase Orders, which includes vendor information and amounts.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$3,990,768	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$35,616	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,026,384	\$0	\$0	\$0	\$0

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

No additional personnel is needed.

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

This request cannot be postponed until the next fiscal year because the funds are needed to satisfy the Office of State Parks' FY2026–2027 encumbered obligations.

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

No, this is not an after the fact BA-7 request.

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 specific programmatic impacts related to this BA-7. This BA-7 is requesting funds to be carried forward from FY2025-2026 to FY2026-2027 to provide funding for purchase orders that either the service or goods were not received or completed by June 30, 2026.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 There are no necessary 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 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 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: OFFICE OF STATE PARKS

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$28,308,076	\$3,990,768	\$32,298,844	\$0	\$0	\$0	\$0
Interagency Transfers	\$224,122	\$0	\$224,122	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$18,321,587	\$35,616	\$18,357,203	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$5,464,655	\$0	\$5,464,655	\$0	\$0	\$0	\$0
TOTAL MOF	\$52,318,440	\$4,026,384	\$56,344,824	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$15,610,824	\$0	\$15,610,824	\$0	\$0	\$0	\$0
Other Compensation	\$454,070	\$0	\$454,070	\$0	\$0	\$0	\$0
Related Benefits	\$8,454,000	\$0	\$8,454,000	\$0	\$0	\$0	\$0
Travel	\$111,000	\$0	\$111,000	\$0	\$0	\$0	\$0
Operating Services	\$5,439,524	\$0	\$5,439,524	\$0	\$0	\$0	\$0
Supplies	\$2,720,941	\$35,616	\$2,756,557	\$0	\$0	\$0	\$0
Professional Services	\$67,667	\$0	\$67,667	\$0	\$0	\$0	\$0
Other Charges	\$7,324,787	\$940,257	\$8,265,044	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,545,017	\$0	\$3,545,017	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$3,050,511	\$3,050,511	\$0	\$0	\$0	\$0
Major Repairs	\$8,590,610	\$0	\$8,590,610	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$52,318,440	\$4,026,384	\$56,344,824	\$0	\$0	\$0	\$0
POSITIONS							
Classified	306	0	306	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	307	0	307	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	26	0	26	0	0	0	0
TOTAL POSITIONS	339	0	339	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,179,114	\$0	\$1,179,114	\$0	\$0	\$0	\$0
Louisiana State Parks Improvement and Repair Fund (CT4)	\$16,642,473	\$35,616	\$16,678,089	\$0	\$0	\$0	\$0
Poverty Point Reservoir Development Dedicated Fund Account (CT9)	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: OFFICE OF STATE PARKS

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,990,768	\$0	\$35,616	\$0	\$0	\$4,026,384
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	\$35,616	\$0	\$0	\$35,616
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$940,257	\$0	\$0	\$0	\$0	\$940,257
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$3,050,511	\$0	\$0	\$0	\$0	\$3,050,511
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,990,768	\$0	\$35,616	\$0	\$0	\$4,026,384
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 ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 will allow the Office of State Parks to carry forward funding from FY2025-2026 to FY2026-2027 to pay for bona fide obligations (purchase orders, contracts) that services nor goods were received by June 30, 2026.

REVENUES

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

2. If STATE GENERAL FUND

- This BA-7 will allow the Office of State Parks to carry forward funding received via House Bill 312, Supplemental Act, in the amount of \$3,608,751 and \$382,017. This funding is allocated as such:
 - Acquisitions - \$3,008,751
 - Trail Maintenance at Sam Houston Jones State Park - \$100,000
 - Updates and Maintenance at Ouiski Bayou State Park - \$500,000
 - Purchase Orders - \$382,017

4. If Self-Generated Revenues

- This BA-7 will allow the Office of State Parks to carry forward funding received as Self-Generated(CT4) through LA State Parks Improvement and Repair Dedicated Fund Account(R.S.56:1703), in the amount of \$35,616. This funding is allocated as such:
 - Supplies, Uniforms for staff - \$25,663
 - Supplies, Parts for a Lift Station - \$9,953

EXPENDITURES

9. Funds were calculated based on the HB 312 and the remaining bona fide obligation(purchase orders)
10. Please find Object detail on the attached Carry forward list provided.

OTHER

12. 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
Brandon Burris, Assistant Secretary
Nancy Watkins, Undersecretary

bnungesser@crt.la.gov
bburris@crt.la.gov
nwatkins@crt.la.gov

225-342-7009
225-342-8186
225-342-8201

Supplier	CO Number	Supplier Name	Proj Description	Actual Value	Est. Remaining	DOB	Task	Case Count	PO Number	PO Date	Compliance/Justification
264	2001033736	Pinnacle Trail Builders, LLC	Rock Armored Trail	\$ 220,000.00	\$ 220,000.00	6/22/2026	2841028215	6/22/2026	6/22/2026	6/22/2026	Project negotiations were late in the calendar year, therefore unable to begin in time to complete the project by 6/30/26
264	2001029408	Prison Enterprises	Conference Room Furniture	\$ 2,991.00	\$ 2,991.00	6/22/2026	2841016101	6/22/2026	6/22/2026	6/22/2026	Items not received by 6/30/2026, however obligated for purchase
264	2001033719	Star Equipment	Kitchen Treador	\$ 38,759.00	\$ 38,759.00	6/22/2026	2841028215	6/22/2026	6/22/2026	6/22/2026	Project negotiations were late in the calendar year, therefore unable to begin in time to complete the project by 6/30/26
264	2001023467	Swift Refrigeration	Shade Structures	\$ 120,267.00	\$ 120,267.00	6/22/2026	2841027350	6/22/2026	6/22/2026	6/22/2026	Project negotiations were late in the calendar year, therefore unable to begin in time to complete the project by 6/30/26
264	2000996769	TRK H-Management Services LLC	Uniforms for staff	\$ 57,693.00	\$ 57,693.00	6/22/2026	2841016102	6/22/2026	6/22/2026	6/22/2026	Items not received by 6/30/2026, however obligated for purchase
264	2001016005	PC Pump Services LLC	Pump for Group Camp 3 Lift Station	\$ 9,953.00	\$ 9,953.00	6/22/2026	2841028211	6/22/2026	6/22/2026	6/22/2026	Items not received by 6/30/2026, however obligated for purchase
264		HB312	Supplemental Appropriation through HB 312 R.S. 2026		\$ 3,008,761.00	6/22/2026	2841016101	6/22/2026	6/22/2026	6/22/2026	Supplemental Appropriation through HB312
264		HB312	Supplemental Appropriation through HB 312 R.S. 2025		\$ 100,000.00	6/22/2026	2841028330	6/22/2026	6/22/2026	6/22/2026	Supplemental Appropriation through HB312
264		HB312	Supplemental Appropriation through HB 312 R.S. 2026		\$ 500,000.00	6/22/2026	2841016101	6/22/2026	6/22/2026	6/22/2026	Supplemental Appropriation through HB312
					\$ 4,028,384.00						

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

CARRYFORWARD

DEPARTMENT: Culture, Recreation & Tourism AGENCY: Office of Cultural Development SCHEDULE NUMBER: 06-265 SUBMISSION DATE: 07/13/2026 AGENCY BA-7 NUMBER: DCRT- OCD-27-01 HEAD OF BUDGET UNIT: Nancy Watkins TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Nancy Watkins</i>			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> OPB LOG NUMBER 66 R </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 21 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <i>B. Lea</i>				OPB LOG NUMBER 66 R	AGENDA NUMBER CF 21
OPB LOG NUMBER 66 R	AGENDA NUMBER CF 21							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$3,218,320	\$387,250	\$3,605,570					
INTERAGENCY TRANSFERS	\$2,551,590	\$186,172	\$2,737,762					
FEES & SELF-GENERATED	\$1,302,230	\$113,775	\$1,416,005					
Regular Fees & Self-generated	\$1,302,230	\$113,775	\$1,416,005					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$725,000	\$0	\$725,000					
Strategic Investments Across Louisiana Fund (ST2)	\$725,000	\$0	\$725,000					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$3,037,116	\$0	\$3,037,116					
TOTAL	\$10,834,256	\$687,197	\$11,521,453					
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	\$10,834,256	41	\$687,197	0	\$11,521,453	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		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$10,834,256	41	\$687,197	0	\$11,521,453	41		

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

DEPARTMENT: Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: 07/13/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-OCD-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[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?

1. (General Fund) Contract agreements with various Main Street organizations that are left over from the original general appropriation from FY 25 and HB 1. 2. (Fees & Self-Generated) Contract Agreements with various organizations that fulfill our obligations to our National Park Service and National Endowment for the Arts grants, and a replacement vehicle. 3. (Interagency Transfers) Contract Agreements with various organizations that fulfill our obligations under our National Park Service and National Endowment for the Arts grants.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$387,250	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$186,172	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$113,775	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$687,197	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is need to fulfill these obligations.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 These funds cannot be postponed as the vendors/grantees are continuing to supply services to the state of Louisiana that will be completed this fiscal 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 towards this BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no 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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).
 There are no adjustments associated with this BA-7.

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 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$3,218,320	\$387,250	\$3,605,570	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,551,590	\$186,172	\$2,737,762	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,302,230	\$113,775	\$1,416,005	\$0	\$0	\$0	\$0
Statutory Dedications **	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,037,116	\$0	\$3,037,116	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,834,256	\$687,197	\$11,521,453	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,582,760	\$0	\$2,582,760	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$1,246,199	\$0	\$1,246,199	\$0	\$0	\$0	\$0
Travel	\$141,304	\$0	\$141,304	\$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	\$6,240,833	\$687,197	\$6,928,030	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,061	\$0	\$415,061	\$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	\$10,834,256	\$687,197	\$11,521,453	\$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	\$1,302,230	\$113,775	\$1,416,005	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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:							
Strategic Investments Across Louisiana Fund (ST2)	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$387,250	\$186,172	\$113,775	\$0	\$0	\$687,197
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	\$387,250	\$186,172	\$113,775	\$0	\$0	\$687,197
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	\$387,250	\$186,172	\$113,775	\$0	\$0	\$687,197
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

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

GENERAL PURPOSE

1. This BA-7 will carry forward funds available in FY25-26 to FY 26-27 for the following expenditures:

- Various contracts with grantees for work done on behalf of the Office of Historic Preservation (Main Street), Atchafalaya National Heritage Area and the Division of the Arts. This BA-7 also includes funds for a vehicle that could not be delivered by June 30th, 2026.

REVENUES

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

1. STATE GENERAL FUND - \$387,250

This request includes various grant obligations left over from appropriations awarded in fiscal year 2026. These funds were awarded per line-item appropriation in House Bill 1 of the 2026 Regular session.

2. IAT - \$186,172

Revenue received from DCRT – Office of Tourism. This request includes various grant obligations and professional service contracts left over from appropriations awarded in fiscal year 2026.

3. Self-Generated Revenues - \$113,775

This request also includes various grant obligations left over from appropriations awarded in FY2025-26.

EXPENDITURES

9. The amount requested was calculated from the encumbered obligations from FY25-26.

10. Funds that were encumbered and obligated to FY2025-26 will be transferred into FY2026-27 to provide funding for bona fide obligations entered during FY2025-26.

11. Provide object details as part of explanation.

Fund	Cost Center	GL Code	Amount	MOF
2650000000	2651037500	5610002	\$ 387,250	General Fund
2650000200	2651027600	5620063	\$ 9,096	Self-Generated
2650000200	2651037500	5620068	\$ 59,679	Self-Generated
2650000200	2651037500	5620018	\$ 45,000	Self-Generated
2650000300	2651017800	5620068	\$ 21,047	IAT
2650000300	2651027600	5620018	\$ 12,500	IAT
2650000300	2651037500	5610003	\$ 147,625	IAT
2650000300	2651037500	5620018	\$ 5,000	IAT

\$ 687,197

OTHER

12.	Billy Nungesser, LT Governor	bnungesser@crt.la.gov	(225) 342-7009
	Nancy Watkins, Undersecretary	nwatkins@crt.la.gov	(225) 342-8201
	Carrie Broussard, Asst. Secretary	cbroussard@crt.la.gov	(225) 342-8200

Plan/EA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	GL Acct	Fund	Cost Center	PO Encumbrance Date	PO Description Detail
265	200100580	CITY OF ABBEVILLE	Main Street Technical Assistance Grant	\$ 18,000.00	\$ 18,000.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of Abbeville to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005412	CROWLEY MAIN STREET	Main Street Technical Assistance Grant	\$ 50,000.00	\$ 50,000.00	5610002	2850000000	2851037500	4/16/2026	The purpose of this grant is to enable City of Crowley to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005415	MAIN STREET HOMER	Main Street Technical Assistance Grant	\$ 44,000.00	\$ 44,000.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of Homer to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005419	FRIENDS OF MAIN STREET	Main Street Technical Assistance Grant	\$ 11,000.00	\$ 11,000.00	5610002	2850000000	2851037500	4/15/2026	The purpose of this grant is to enable City of New Roads to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005421	OLD ALBENS MAIN STREET CORPORATION	Main Street Technical Assistance Grant	\$ 30,000.00	\$ 30,000.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of Allens to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005422	MINN MAIN STREET	Main Street Technical Assistance Grant	\$ 15,000.00	\$ 15,000.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of N22 to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005423	CITY OF WEST MONROE	Main Street Technical Assistance Grant	\$ 65,000.00	\$ 65,000.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of West Monroe to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001005424	CITY OF PLAQUEMINE	Main Street Technical Assistance Grant	\$ 67,750.00	\$ 67,750.00	5610002	2850000000	2851037500	3/5/2026	The purpose of this grant is to enable City of Plaquemine to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001010044	COLUMBIA MAIN STREET MEMORY LINC	Main Street Technical Assistance Grant	\$ 18,000.00	\$ 18,000.00	5610002	2850000000	2851037500	3/24/2026	The purpose of this grant is to enable City of Columbia to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001010060	OLD TOWNE SIDELL MAIN STREET	Main Street Technical Assistance Grant	\$ 13,500.00	\$ 13,500.00	5610002	2850000000	2851037500	3/24/2026	The purpose of this grant is to enable City of Sidell to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001011158	CITY OF OPELOUSAS	Main Street Technical Assistance Grant	\$ 55,000.00	\$ 55,000.00	5610002	2850000000	2851037500	3/27/2026	The purpose of this grant is to enable City of Opelousas to provide rehabilitation to a designated structure in accordance with the Secretary of Interior Standards for Rehabilitation.
265	2001056028	ST MARTIN PARISH ACQUISITIONS LLC	Acquisition of new vehicle	\$ 59,879.29	\$ 59,879.29	5620018	2550000200	2651037500	6/26/2025	This will allow CCD to replace an aging and often out of service vehicle.
265	2001016283	CITY OF OPELOUSAS	Making It Art Public art training	\$ 10,000.00	\$ 2,500.00	5620018	2850000200	2651037500	4/15/2026	The purpose of this grant is to enable City of Opelousas to provide training for the Making It Public Art training.
265	2001016287	ST JAMES PARISH GOVERNMENT	Making It Art Public art training	\$ 10,000.00	\$ 10,000.00	5620018	2850000200	2651037500	4/15/2026	The purpose of this grant is to enable parish of St. James to provide training for the Making It Public Art training.
265	2001016289	ATELIER DE LA NATURE	Making It Art Public art training	\$ 10,000.00	\$ 10,000.00	5620018	2850000200	2651037500	4/15/2026	The purpose of this grant is to enable Atelier De La Nature to provide training for the Making It Public Art training.

Plant/BA	PO Number	Supplier Name	PO Description	Acct Line Value	Acct Remaining Encumbrance	G/L Acct	Fund	Cost Center	PO Encumbrance Date	PO Description Detail
265	2001016272	ALEXANDRIA MUSEUM OF ART LLC	Making it Art Public art training	\$ 10,000.00	\$ 2,500.00	5620018	2650000200	2651037500	4/16/2026	The purpose of this grant is to enable the Alexandria Museum of Art to provide training for the Making it Public Art training.
265	2001016915	CITY OF HAMMOND	Making it Art Public art training	\$ 10,000.00	\$ 10,000.00	5620018	2650000200	2651037500	4/20/2026	The purpose of this grant is to enable City of Hammond to provide training for the Making it Public Art training.
265	2001022702	LAFAYETTE TOOL LIBRARY	Making it Art Public art training	\$ 10,000.00	\$ 10,000.00	5620018	2650000200	2651037500	5/12/2026	The purpose of this grant is to enable Lafayette Tool Library to provide training for the Making it Public Art training.
265	2001029965	SHI INTERNATIONAL CORP	Software upgrade	\$ 9,096.00	\$ 9,096.00	5620063	2650000200	2651027600	6/9/2026	The purpose of this contract is to upgrade the SQL software utilized by our GIS server.
265	2001012131	LOUISIANA MAIN STREET MANAGERS	Main Street Technical Assistance Grant	\$ 172,500.00	\$ 130,125.00	5610003	2650000300	2651037500	3/31/2026	The purpose of this grant is to enable the Louisiana Main Street Managers Association to develop and implement two Resource Team visits, one in Winfield, LA and one in Jonesville, LA, conduct a Transformation Strategy Workshop and Workplan Development Workshop in Minden, LA.
265	2001024634	LAFARGUE LLC	Strategic Plan	\$ 51,500.00	\$ 17,500.00	5610003	2650000300	2651037500	6/4/2026	The purpose of this contract is to develop a 5-year strategic plan for the Louisiana Main Street Program that serves as both an internal operational guide and an external communications and marketing tool.
265	2001016561	EAST BATON ROUGE REDEVELOPMENT AUTH	Making it Art Public art training	\$ 10,000.00	\$ 10,000.00	5620018	2650000300	2651027600	4/16/2026	The purpose of this grant is to enable City of Baton Rouge to provide training for the Making it Public Art training.
265	2001016265	THE WALLS PROJECT	Making it Art Public art training	\$ 10,000.00	\$ 2,500.00	5620018	2650000200	2651027600	4/16/2026	The purpose of this grant is to enable the Walls Project to provide training for the Making it Public Art training.
265	2001018938	NRW ORLEANS NATIONAL VODOU DAY	National Vodou Day Event	\$ 5,000.00	\$ 5,000.00	5620018	2650000300	2651037500	4/28/2026	The purpose of this grant is to support activities taking place on MAY 23-24, 2026, in New Orleans, at the Louisiana at New Orleans National Vodou Day event.
265	2001024254	ASHLEY SMITH CONSTRUCTION LLC	Operating Services contract - Curation move.	\$ 21,047.77	\$ 21,047.00	562006B	2650000300	2651017800	5/18/2026	The purpose of this contract is to move archeology curation services from their current location at the DPS police capital station to their new home in the basement of the state library.
265				\$ 787,073.05	\$ 687,197.00					

General Fund	\$ 387,250.00
Self-Generated	\$ 113,775.00
LOT	\$ 185,172.00
Total	\$ 687,197.00
Other Charges	\$ 687,197.00
Total	\$ 687,197.00

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

DEPARTMENT: Culture, Recreation and Tourism AGENCY: Office of Cultural Development SCHEDULE NUMBER: 06-265 SUBMISSION DATE: July 22, 2026 AGENCY BA-7 NUMBER: DCRT-265-27-03 HEAD OF BUDGET UNIT: Nancy Watkins 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 86 </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER 1 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea		OPB LOG NUMBER 86	AGENDA NUMBER 1
OPB LOG NUMBER 86	AGENDA NUMBER 1				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$3,218,320	\$0	\$3,218,320
INTERAGENCY TRANSFERS	\$2,551,590	\$0	\$2,551,590
FEES & SELF-GENERATED	\$1,302,230	\$0	\$1,302,230
Regular Fees & Self-generated	\$1,302,230	\$0	\$1,302,230
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$725,000	\$1,000,000	\$1,725,000
Strategic Investments Across Louisiana Fund (ST2)	\$725,000	\$1,000,000	\$1,725,000
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$3,037,116	\$0	\$3,037,116
TOTAL	\$10,834,256	\$1,000,000	\$11,834,256
AUTHORIZED POSITIONS	33	0	33
AUTHORIZED OTHER CHARGES	7	0	7
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	40	0	40

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Cultural Development	\$10,834,256	40	\$1,000,000	0	\$11,834,256	40
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$10,834,256	40	\$1,000,000	0	\$11,834,256	40

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

DEPARTMENT: Culture, Recreation and Tourism	FOR OPB USE ONLY	
AGENCY: Office of Cultural Development	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-265		
SUBMISSION DATE: July 22, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-265-27-03		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[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?

\$1,000,000 Statutory Dedication from the Strategic Investments Across Louisiana fund for the Ellis Marsalis Center for Music in New Orleans. The Ellis Marsalis Center will use the funds to purchase equipment and music instruments.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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	\$1,000,000	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0

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

No additional personnel is required

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

Funds are available in the current year for this program.

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

No expenditures have been made towards this program.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There is not a specific OCD performance objective impacted with this BA-7. However, the Ellis Marsalis Center for Music, as a school and music venue, provides the opportunity for Louisiana citizens to engage with New Orleans' unique cultural heritage, thereby furthering the mission of the Office of Cultural Development.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There is not a specific performance objective impacted.

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

The Office of Cultural Development doesn't have a specific performance indicator impacted by this BA-7. It does assist OCD with furthering its goal to ensure that every citizen and visitor to Louisiana will have access to quality arts programming.

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

There is no direct impact.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$3,218,320	\$0	\$3,218,320	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,551,590	\$0	\$2,551,590	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,302,230	\$0	\$1,302,230	\$0	\$0	\$0	\$0
Statutory Dedications **	\$725,000	\$1,000,000	\$1,725,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,037,116	\$0	\$3,037,116	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,834,256	\$1,000,000	\$11,834,256	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,582,760	\$0	\$2,582,760	\$0	\$0	\$0	\$0
Other Compensation	\$15,493	\$0	\$15,493	\$0	\$0	\$0	\$0
Related Benefits	\$1,246,199	\$0	\$1,246,199	\$0	\$0	\$0	\$0
Travel	\$141,304	\$0	\$141,304	\$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	\$6,240,833	\$1,000,000	\$7,240,833	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$415,061	\$0	\$415,061	\$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	\$10,834,256	\$1,000,000	\$11,834,256	\$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	0	0	0	0	0	0	0
TOTAL POSITIONS	40	0	40	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,302,230	\$0	\$1,302,230	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$725,000	\$1,000,000	\$1,725,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Cultural Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
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	\$1,000,000	\$0	\$1,000,000
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	\$1,000,000	\$0	\$1,000,000
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

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

GENERAL PURPOSE

1. This BA-7 increases Statutory Dedication budget authority in the Office of Cultural Development. Funds are provided by the Strategic Investment Across Louisiana fund during HB1 of the 2026 Regular Session. The Ellis Marsalis Center for Music in New Orleans will use the funds to purchase equipment and music instruments.

REVENUES

5. Statutory Dedications

- Strategic Investments Across Louisiana Fund (R.S. 39:100.258). The creating authority is HB 313/Act 636 of the 2026 Regular Session.
- Act 3 RS 2026 appropriates \$82,770,259 to the fund.

EXPENDITURES

9. The amount was calculated during HB1 of the 2026 Regular Session.

11. Expenditure Object:

Fund	Cost Center	GL	Amount
26500ST200	2651000000	5600000	\$1,000,000

OTHER

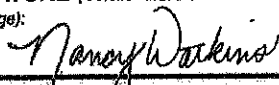
12. Billy Nungesser, LT Governor bnungesser@crt.la.gov (225) 342-7009
Nancy Watkins, Undersecretary nwatkins@crt.la.gov (225) 342-8201
Carrie Broussard, Assistant Secretary cbroussard@crt.la.gov (225) 342-8200

BA-7 SUPPORT INFORMATION

Page _____

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

CARRYFORWARD

DEPARTMENT: Department of Culture, Recreation & Tourism AGENCY: Office of Tourism SCHEDULE NUMBER: 06-267 SUBMISSION DATE: 07/15/2026 AGENCY BA-7 NUMBER: DCRT-267-27-01 HEAD OF BUDGET UNIT: Nancy Watkins TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> OPB LOG NUMBER 67 </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 22 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				OPB LOG NUMBER 67	AGENDA NUMBER CF 22
OPB LOG NUMBER 67	AGENDA NUMBER CF 22							

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$1,423	\$300,000	\$301,423
INTERAGENCY TRANSFERS	\$43,216	\$0	\$43,216
FEES & SELF-GENERATED	\$40,536,424	\$0	\$40,536,424
Regular Fees & Self-generated	\$40,536,424	\$0	\$40,536,424
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$40,581,063	\$300,000	\$40,881,063
AUTHORIZED POSITIONS	76	0	76
AUTHORIZED OTHER CHARGES	1	0	1
NON-TO FTE POSITIONS	78	0	78
TOTAL POSITIONS	155	0	155

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$2,229,602	7	\$250,000	0	\$2,479,602	7
Marketing	\$34,079,366	19	\$50,000	0	\$34,129,366	19
Welcome Centers	\$4,272,095	129	\$0	0	\$4,272,095	129
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$40,581,063	155	\$300,000	0	\$40,881,063	155

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

DEPARTMENT: Department of Culture, Recreation & Tourism	FOR OPB USE ONLY	
AGENCY: Office of Tourism	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 06-267		
SUBMISSION DATE: 07/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: DCRT-267-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

All funds are general funds appropriated by the legislature in the 2025 Regular Session (Act 461 - \$50,000) and the 2026 Regular Session (Act 961 - \$250,000).

Funds associated with Act 461 are encumbered for a bona-fide obligation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$300,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300,000	\$0	\$0	\$0	\$0

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

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 for consideration because there are bona fide obligations encumbered.

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

No expenditures have been made toward these line item appropriations

**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 specific programmatic impacts.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

There are no adjustments needed.

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

The request is for line item appropriations - no discernable impact on performance indicators.

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

There are not performance impacts.

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

not applicable

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,229,602	\$0	\$2,229,602	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,229,602	\$250,000	\$2,479,602	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$739,468	\$0	\$739,468	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$533,082	\$0	\$533,082	\$0	\$0	\$0	\$0
Travel	\$81,000	\$0	\$81,000	\$0	\$0	\$0	\$0
Operating Services	\$33,024	\$0	\$33,024	\$0	\$0	\$0	\$0
Supplies	\$14,695	\$0	\$14,695	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$250,000	\$250,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$828,333	\$0	\$828,333	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,229,602	\$250,000	\$2,479,602	\$0	\$0	\$0	\$0
POSITIONS							
Classified	6	0	6	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,229,602	\$0	\$2,229,602	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,423	\$50,000	\$51,423	\$0	\$0	\$0	\$0
Interagency Transfers	\$43,216	\$0	\$43,216	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$34,034,727	\$0	\$34,034,727	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,079,366	\$50,000	\$34,129,366	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,395,725	\$0	\$1,395,725	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$664,677	\$0	\$664,677	\$0	\$0	\$0	\$0
Travel	\$600,000	\$0	\$600,000	\$0	\$0	\$0	\$0
Operating Services	\$8,147,533	\$0	\$8,147,533	\$0	\$0	\$0	\$0
Supplies	\$16,000	\$0	\$16,000	\$0	\$0	\$0	\$0
Professional Services	\$15,856,662	\$0	\$15,856,662	\$0	\$0	\$0	\$0
Other Charges	\$1,116,780	\$50,000	\$1,166,780	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,281,989	\$0	\$6,281,989	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,079,366	\$50,000	\$34,129,366	\$0	\$0	\$0	\$0
POSITIONS							
Classified	18	0	18	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	18	0	18	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	19	0	19	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$34,034,727	\$0	\$34,034,727	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Marketing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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	\$50,000	\$0	\$0	\$0	\$0	\$50,000
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 ANALYSIS

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

GENERAL PURPOSE

1. This BA-7 is to carry-forward a Supplemental Appropriation from the HB 312 2026 Regular Session (Act 961) and a Supplemental Appropriation from the HB 460 2025 Regular Session (Act 461).

REVENUES

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

2. If STATE GENERAL FUND

- Line Item appropriations – Act 461 of the HB 460 2025 Regular Session and HB 312 Act 961 of the 2026 Regular Session

EXPENDITURES

9. Expenditures are based on an existing contract with LSU – Shreveport and a line item appropriation to New Orleans & Company (details TBD)

11. Provide object details as part of explanation.

Program	Fund	G/L	Amount	Item
100	2670000200	5620064	\$250,000	supplemental appropriations
200	2670000200	5620064	\$50,000	supplemental appropriations
			\$300,000	

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
Doug Bourgeois, Asst. Secretary	dbourgeois@crt.la.gov	225-342-8100
Jeff Harlan, Deputy Asst. Secretary	jharlan@crt.la.gov	225-342-8100

[illegible]

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

CARRYFORWARD			
DEPARTMENT: DOTD		FOR OPB USE ONLY	
AGENCY: ADMINISTRATION		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-273		53R	CF65
SUBMISSION DATE: 07/15/2026		Approval and Authority:	
AGENCY BA-7 NUMBER: 1		Approved by the Joint Legislative Committee on the Budget	
HEAD OF BUDGET UNIT: BARBARA AGUILLARD		DATE: 8.13.26 B. Lea	
TITLE: UNDERSECRETARY			
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$21,976	\$0	\$21,976
FEES & SELF-GENERATED	\$101,505	\$0	\$101,505
Regular Fees & Self-generated	\$101,505	\$0	\$101,505
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$62,603,168	\$176,418	\$62,779,586
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$62,603,168	\$176,418	\$62,779,586
FEDERAL	\$0	\$0	\$0
TOTAL	\$62,726,649	\$176,418	\$62,903,067
AUTHORIZED POSITIONS	196	0	196
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	196	0	196
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS POS DOLLARS POS
PROGRAM NAME:			
Secretary	\$14,820,523	80	\$176,418 0 \$14,996,941 80
Management and Finance	\$47,906,126	116	\$0 0 \$47,906,126 116
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
	\$0	0	\$0 0 \$0 0
Subtotal of programs from Page 2:	\$0	0	\$0 0 \$0 0
TOTAL	\$62,726,649	196	\$176,418 0 \$62,903,067 196

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ADMINISTRATION	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-273		
SUBMISSION DATE: 07/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
TTF-Federal (54N)	\$13,295,496	\$176,418	\$13,471,914
TTF-Regular (54P)	\$49,307,672	\$0	\$49,307,672
[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)	\$62,603,168	\$176,418	\$62,779,586

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?
TTF-Federal for bonafide obligations.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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	\$176,418	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$176,418	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

These are outstanding obligations from the previous fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$14,745,523	\$176,418	\$14,921,941	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,820,523	\$176,418	\$14,996,941	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,423,393	\$0	\$7,423,393	\$0	\$0	\$0	\$0
Other Compensation	\$145,117	\$0	\$145,117	\$0	\$0	\$0	\$0
Related Benefits	\$4,364,051	\$0	\$4,364,051	\$0	\$0	\$0	\$0
Travel	\$109,048	\$0	\$109,048	\$0	\$0	\$0	\$0
Operating Services	\$358,213	\$0	\$358,213	\$0	\$0	\$0	\$0
Supplies	\$74,767	\$0	\$74,767	\$0	\$0	\$0	\$0
Professional Services	\$2,173,899	\$176,418	\$2,350,317	\$0	\$0	\$0	\$0
Other Charges	\$63,751	\$0	\$63,751	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$108,284	\$0	\$108,284	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,820,523	\$176,418	\$14,996,941	\$0	\$0	\$0	\$0
POSITIONS							
Classified	70	0	70	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	80	0	80	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	80	0	80	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$75,000	\$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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
TTF-Federal (54N)	\$3,112,939	\$176,418	\$3,289,357	\$0	\$0	\$0	\$0
TTF-Regular (54P)	\$11,632,584	\$0	\$11,632,584	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$176,418	\$0	\$176,418
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	\$176,418	\$0	\$176,418
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	\$176,418	\$0	\$176,418
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	CSA 0 70	0	0	0	0	CSA 0 70
Unclassified	CSA 0 10	0	0	0	0	CSA 0 10
TOTAL T.O. POSITIONS	CSA 0 80	0	0	0	0	CSA 0 80
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	CSA 0 80	0	0	0	0	CSA 0 80

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 26 into FY 27, per the Louisiana Revised Statute below.

Title 39:82. C. Upon written approval of the commissioner of administration, any federal funds and any state funds, including self-generated, interagency, and special purpose funds, appropriated during a fiscal year specifically for the purpose of matching federal grants may be retained and carried forward into the ensuing year's appropriation for that state agency.

REVENUES

Transportation Trust Fund – Federal: There is budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing the outstanding obligation.

OTHER

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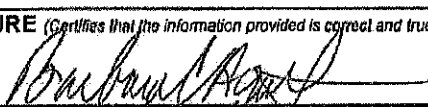
CARRY FORWARD REQUEST
FOR FISCAL YEAR 2026 INTO FISCAL YEAR 2027

Secretary

Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000737510	04/05/2026	FY 27 44-22830 AMERICAN WITH DISABILITIES ACT (ADA) TRANSITION PLAN	Kimley-Horn & Associates	2731023700	5510012	\$ 176,418.00
TOTALS :						\$ 176,418.00

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

CARRYFORWARD								
DEPARTMENT: DOTD AGENCY: ENGINEERING AND OPERATIONS SCHEDULE NUMBER: 07-276 SUBMISSION DATE: 08/05/2026 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: BARBARA AGUILLARD 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%;"> <tr> <td style="width: 50%;"> OPB LOG NUMBER 54RRR </td> <td style="width: 50%;"> AGENDA NUMBER CF 23R </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				OPB LOG NUMBER 54RRR	AGENDA NUMBER CF 23R
OPB LOG NUMBER 54RRR	AGENDA NUMBER CF 23R							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$41,111,619	\$10,320,615	\$51,432,234					
INTERAGENCY TRANSFERS	\$44,451,875	\$1,046,987	\$45,498,862					
FEES & SELF-GENERATED	\$31,818,370	\$5,466,148	\$37,284,518					
Regular Fees & Self-generated	\$30,855,910	\$5,466,148	\$36,322,058					
Subtotal of Fund Accounts from Page 2	\$1,162,460	\$0	\$1,162,460					
STATUTORY DEDICATIONS	\$647,829,937	\$6,788,689	\$654,618,626					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$647,829,937	\$6,788,689	\$654,618,626					
FEDERAL	\$31,478,163	\$1,862,526	\$33,340,689					
TOTAL	\$796,689,764	\$25,484,965	\$822,174,729					
AUTHORIZED POSITIONS	4,119	0	4,119					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	4,119	0	4,119					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Project Delivery	\$195,917,246	625	\$4,874,787	0	\$200,792,033	625		
Operations	\$594,978,133	3,469	\$20,610,178	0	\$615,588,311	3,469		
Aviation	\$2,186,509	12	\$0	0	\$2,186,509	12		
Multimodal Commerce	\$3,607,876	13	\$0	0	\$3,607,876	13		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$796,689,764	4,119	\$25,484,965	0	\$822,174,729	4,119		

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

DEPARTMENT: DOTD	FOR OPB USE ONLY	
AGENCY: ENGINEERING AND OPERATIONS	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 07-276		
SUBMISSION DATE: 08/06/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Right-of-Way Permit Processing Dedicated Fund Account (HW3)	\$430,000	\$0	\$430,000
Louisiana Bicyclist 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			
TTF-Federal (54N)	\$172,474,597	\$1,965,274	\$174,439,871
TTF-Regular (54P)	\$406,815,340	\$0	\$406,815,340
Louisiana Transportation Infrastructure Fund (HWK)	\$87,000,000	\$4,823,415	\$71,823,415
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$647,829,937	\$6,788,689	\$654,618,626

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?

State General Fund for bona fide obligations
 Self-Generated for bona fide obligations
 Interagency Transfer for bona fide obligations
 Louisiana Transportation Infrastructure Fund for bona fide obligations
 TTF-Federal for bona fide obligations
 Federal Fund for bona fide obligations

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$10,320,615	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,046,987	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$5,466,148	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$6,788,689	\$0	\$0	\$0	\$0
FEDERAL	\$1,862,526	\$0	\$0	\$0	\$0
TOTAL	\$25,484,965	\$0	\$0	\$0	\$0

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

This BA-7 does not require additional personnel.

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

These are outstanding obligations from the previous fiscal year.

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

This is not an after the fact BA-7.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

There are no programmatic impacts applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no performance impacts that are applicable to this BA-7, as these are bona-fide obligations from the previous fiscal year.

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

These are outstanding obligations from the previous fiscal year.

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

There will be unmet obligations within DOTD.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Project Delivery

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT/OUTYEAR PROJECTIONS				
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY:								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$40,201,875	\$1,046,987	\$41,248,862	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$5,457,325	\$0	\$5,457,325	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$121,131,550	\$1,966,274	\$123,098,824	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$29,126,886	\$1,862,526	\$30,989,412	\$0	\$0	\$0	\$0	
TOTAL MOF	\$195,917,246	\$4,874,787	\$200,792,033	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$53,971,861	\$0	\$53,971,861	\$0	\$0	\$0	\$0	
Other Compensation	\$410,173	\$0	\$410,173	\$0	\$0	\$0	\$0	
Related Benefits	\$29,180,345	\$0	\$29,180,345	\$0	\$0	\$0	\$0	
Travel	\$1,629,642	\$0	\$1,629,642	\$0	\$0	\$0	\$0	
Operating Services	\$2,218,430	\$0	\$2,218,430	\$0	\$0	\$0	\$0	
Supplies	\$1,292,036	\$0	\$1,292,036	\$0	\$0	\$0	\$0	
Professional Services	\$54,818,843	\$3,012,261	\$57,831,104	\$0	\$0	\$0	\$0	
Other Charges	\$31,288,060	\$1,862,526	\$33,150,586	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$20,187,986	\$0	\$20,187,986	\$0	\$0	\$0	\$0	
Acquisitions	\$1,140,270	\$0	\$1,140,270	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$195,917,246	\$4,874,787	\$200,792,033	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	624	0	624	0	0	0	0	
Unclassified	1	0	1	0	0	0	0	
TOTAL T.O. POSITIONS	625	0	625	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	625	0	625	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$4,294,865	\$0	\$4,294,865	\$0	\$0	\$0	\$0	
Louisiana Bicycle and Pedestrian Safety Fund Account (P37)	\$5,870	\$0	\$5,870	\$0	\$0	\$0	\$0	
Right-of-Way Permit Processing Dedicated Fund Account (HWA3)	\$430,000	\$0	\$430,000	\$0	\$0	\$0	\$0	
LTRC Transportation Training and Education Center Fund Account (HWA)	\$726,590	\$0	\$726,590	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
TTF-Federal (B4N)	\$75,494,761	\$1,985,274	\$77,480,035	\$0	\$0	\$0	\$0	
TTF-Regular (B4P)	\$45,636,789	\$0	\$45,636,789	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Project Delivery

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,046,987	\$0	\$1,965,274	\$1,862,526	\$4,874,787
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	\$1,046,987	\$0	\$1,965,274	\$0	\$3,012,261
Other Charges	\$0	\$0	\$0	\$0	\$1,862,526	\$1,862,526
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$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	\$1,046,987	\$0	\$1,965,274	\$1,862,526	\$4,874,787
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	ca 0 624	0	0	0	0	ca 0 624
Unclassified	ca 0 1	0	0	0	0	ca 0 1
TOTAL T.O. POSITIONS	ca 0 625	0	0	0	0	ca 0 625
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	ca 0 625	0	0	0	0	ca 0 625

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: Operations

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$39,025,087	\$10,320,615	\$49,346,502	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,250,000	\$0	\$4,250,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$26,030,283	\$5,466,148	\$31,496,431	\$0	\$0	\$0	\$0
Statutory Dedications **	\$524,169,611	\$4,823,416	\$528,993,026	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,602,352	\$0	\$1,602,352	\$0	\$0	\$0	\$0
TOTAL MOF	\$594,978,133	\$20,610,178	\$615,588,311	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$223,089,265	\$0	\$223,089,265	\$0	\$0	\$0	\$0
Other Compensation	\$298,114	\$0	\$298,114	\$0	\$0	\$0	\$0
Related Benefits	\$118,958,824	\$0	\$118,958,824	\$0	\$0	\$0	\$0
Travel	\$2,806,838	\$0	\$2,806,838	\$0	\$0	\$0	\$0
Operating Services	\$17,465,578	\$0	\$17,465,578	\$0	\$0	\$0	\$0
Supplies	\$29,168,839	\$2,348,958	\$31,517,797	\$0	\$0	\$0	\$0
Professional Services	\$4,595,000	\$0	\$4,595,000	\$0	\$0	\$0	\$0
Other Charges	\$112,368,219	\$5,410,160	\$117,778,379	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$35,313,869	\$0	\$35,313,869	\$0	\$0	\$0	\$0
Acquisitions	\$50,917,587	\$12,851,060	\$63,768,647	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$594,978,133	\$20,610,178	\$615,588,311	\$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	\$26,030,283	\$0	\$26,030,283	\$0	\$0	\$0	\$0
[Select Fund Account]	\$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:							
TTF-Federal (B4N)	\$96,939,336	\$0	\$96,939,336	\$0	\$0	\$0	\$0
TTF-Regular (E4P)	\$368,690,275	\$0	\$368,690,275	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$87,000,000	\$4,823,416	\$71,823,415	\$0	\$0	\$0	\$0
New Orleans Ferry Fund (HWF)	\$1,140,000	\$0	\$1,140,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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: Operations

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,320,615	\$0	\$5,466,148	\$4,823,415	\$0	\$20,610,178
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,248,276	\$0	\$0	\$1,100,682	\$0	\$2,348,958
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$4,031,939	\$0	\$0	\$1,378,221	\$0	\$5,410,160
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$5,040,400	\$0	\$5,466,148	\$2,344,512	\$0	\$12,851,060
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,320,615	\$0	\$5,466,148	\$4,823,415	\$0	\$20,610,178
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	ca 0 3,462	0	0	0	0	ca 0 3,462
Unclassified	ca 0 7	0	0	0	0	ca 0 7
TOTAL T.O. POSITIONS	ca 0 3,469	0	0	0	0	ca 0 3,469
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	ca 0 3,469	0	0	0	0	ca 0 3,469

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

This Carryforward BA-7 would allow for the re-budgeting of funds from FY 26 into FY 27, per the Louisiana Revised Statute below.

Title 39:82. B. The commissioner of administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

REVENUES

State General Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Fees & Self-Generated: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Transportation Trust Fund - Federal: There is sufficient budget authority in the respective MOF to cover these obligations.

Interagency Transfer: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Louisiana Transportation Infrastructure Fund: There is sufficient cash balance and budget authority in the respective MOF to cover these obligations.

Federal: There is sufficient budget authority in the respective MOF to cover these obligations.

EXPENDITURES

See attached recap and detail sheets listing outstanding obligations.

OTHER

Barbara C. Aguilard
Undersecretary, DOTD
Management and Finance
Barbara.Aguillard@la.gov
(225) 379-1244

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2026 INTO FISCAL YEAR 2027

DOTD Program Project Delivery - Professional Services

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000755356	6/12/2023	PAVEMENT DISTRESS DATA COLLECTION	FUGRO CANADA	2763022100	5510003	\$ 422,079
2000918462	6/16/2025	TRAFFIC DATA COLLECTION/MONITORING	MARR TRAFFIC	2763022100	5510003	\$ 107,780
2000794526	10/30/2023	NORTH SHORE REGION COALITION	GEAUX SAFELY LA	2763028200	5510003	\$ 46,627
2000872670	09/04/2024	NORTHEAST REGION COALITION	NORTH DELTA PLANNING	2763028200	5510003	\$ 37,065
2000874449	09/20/2024	CENLA REGION COALITION	RAPC	2763028200	5510003	\$ 5,576
2000875684	09/04/2024	SHSP LAW ENFORCEMENT EXPERT	RALPH MITCHELL	2763028200	5510003	\$ 36,023
2000914899	03/12/2025	LRSP & SRTTP PROGRAM MANAGEMENT	NEEL SC HAFER	2763028200	5510003	\$ 126,422
200099630	02/10/2026	LTAP	LSU	2763028200	5510003	\$ 202,783
2001030555	06/10/2026	SHSP & VRU ASSESSMENT - 2026-2030	HDR	2763028200	5510003	\$ 70,070
2000710425	12/08/2022	STATEWIDE TRANSPORTATION PLAN UPDATE	HNTB	2763028500	5510003	\$ 93,200
2000973812	10/09/2025	SHREVEPORT MPO TRANSPORTATION PLAN UPDATE	NLCOG	2763028500	5510003	\$ 124,257
2000983193	11/19/2025	BATON ROUGE MPO TRANSPORTATION PLAN UPDATE	CRPC	2763028500	5510003	\$ 221,157
2000997944	02/03/2026	ACADIANA MPO TRANSPORTATION PLAN UPDATE	APC	2763028500	5510003	\$ 194,633
2000953747	8/1/2025	Volkert Inspections of Dams	Volkert Inc	2761036400	5510004	\$ 147,593
2000867796	10/22/2024	DISCRETIONARY GRANT ADMINISTRATION 2024-2028	GRESHAM SMITH	2763021200	5510004	\$ 15,730
2000985792	12/03/2025	WSP USA TO #5 Contract number 4400017069	WSP USA Environmental and Infrastructure	2761033200	5510004	\$ 107,516
2000985799	12/03/2025	C.H. Fenstermaker TO #5 Contract number 4400017091	C H Fenstermaker & Associates LLC	2761033200	5510004	\$ 252,002
2000985802	12/03/2025	HDR Engineering TO #5 Contract number 4400017091	HDR Engineering INC	2761033200	5510004	\$ 226,760
2000599151	8/26/2021	ECM Inspection of Dams	ECM Consultants Inc	2761036400	5510400	\$ 114,279
2000985758	12/03/2025	Atkins TO #5 contract number 4400017067	Atkins North America Inc	2761033200	5510400	\$ 146,039
2000985776	12/03/2025	Freese & Nichols TO #5 Contract number 4400017068	Freese and Nichols Inc	2761033200	5510400	\$ 167,177
2000985833	12/03/2025	Dewberry TO #5 Contract number 4400017093	Dewberry Engineers Inc	2761033200	5510400	\$ 147,493
					TOTALS :	\$ 3,012,261

**CARRY FORWARD REQUEST
FOR FISCAL YEAR 2026 INTO FISCAL YEAR 2027**

DOTD Program **Project Delivery - Other Charges**

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000989790	12/18/2025	FTA 5311 Vehicles Grant# U2760018.1911 & U2760018.2213	Model 1 Commercial Vehicles	2763078100	5610012	\$ 89,572
2000998402	02/04/2026	FTA 5311 Vehicles Grant# U2760018.2213	Model 1 Commercial Vehicles	2763078100	5610012	\$ 89,572
2000998388	02/04/2026	FTA 5311 Vehicles Grant# U2760018.2416	Model 1 Commercial Vehicles	2763078100	5610012	\$ 537,738
2000989794	12/18/2025	FTA 5310 Vehicles Grant# U2760016.2518	Model 1 Commercial Vehicles	2763078100	5610012	\$ 268,717
2000998386	02/04/2026	FTA 5310 Vehicles Grant# U2760016.2518 & U2760016.2300	Model 1 Commercial Vehicles	2763078100	5610012	\$ 89,572
2001002148	02/20/2026	FTA 5310 Vehicles Grant# U2760016.1821	Model 1 Commercial Vehicles	2763078100	5610012	\$ 89,572
2000989799	12/18/2025	FTA 5310 Vehicles Grant# U2760016.1922	Model 1 Commercial Vehicles	2763078100	5610012	\$ 448,165
2000868266	08/29/2024	5311 (F) Intercity Bus Operating Assistance	Greyhound Lines	2763078100	5610012	\$ 207,237
2000787066	10/30/2023 -12/31/2026	FARS ANALYST	WANDA VICK	2763028200	5620064	\$ 42,381
					TOTALS:	\$ 1,862,526

QUESTIONS

Operations - Supplies

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000892664	12/02/2024	WASKEY BRIDGES INC (LTIF FUNDED)	Waskey Inc	2764045100	5410400	\$ 490,352
2000892713	12/02/2024	WASKEY BRIDGES INC (LTIF FUNDED)	Waskey Inc	2764045100	5410400	\$ 353,880
2001026856	5/28/26	House Bill 460, LA758 (LA29 - LA95), Evangeline Parish	Prairie Contractors	2764040300	5410110	\$ 260,000
2001026906	5/28/26	House Bill 1, Various Routes, Evangeline Parish	Prairie Contractors	2764040300	5410110	\$ 750,000
2001026911	5/28/26	House Bill 1, LA 677/3156, Iberia Parish	Prairie Contractors	2764040300	5410110	\$ 110,000
2001032503	6/16/26	House Bill 460, LA1159 (LA1158 - End of Maintenance), Evangeline Parish	Prairie Contractors	2764040300	5410110	\$ 31,629
2001032507	6/16/26	House Bill 460, LA1169 (LA748 - LA363), Evangeline Parish	Prairie Contractors	2764040300	5410110	\$ 47,382
2001032520	6/16/26	House Bill 1, LA319 (LA343 - LA93), St. Landry Parish	Prairie Contractors	2764040300	5410110	\$ 49,266
2001023366	5/14/26	LED High Mast Luminaires for Butte la Rose Rest Area	Blackstar Diversified Enterprises	2764040300	5410021	\$ 37,350
2000973020	10/7/25	Precast Spans and Caps for Bridges	Waskey Bridges Inc.	2764040372	5410016	\$ 219,100
TOTALS :						\$ 2,348,958

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2026 INTO FISCAL YEAR 2027

DOTD Program

Operations - Other Charges

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2000954783	06/05/2026	Supplement per BA 7 #4 - Act. No.961	Supplement BA7	2764045500	5610002	\$ 1,800,000
2000958782	06/16/2026	Supplement per BA 7 #4 - Act. No.961	Supplement BA7	2764040400	5610002	\$ 150,000
2001032331	06/16/2026	Supplement per BA 7 #4 - Act. No.961	Supplement BA7	2764040700	5610002	\$ 150,000
2000993768	06/05/2026	Guardrail repair	Supplement BA7	2764040300	5610002	\$ 760,000
2000998782	02/05/2026	Area Central Canopy Tree Trimming	E L Kirtland	2764046201	5620056	\$ 6,990
2001032331	06/16/2026	Canopy Tree Trim Area West	Alison Enterprises, LLC	5764046201	5620056	\$ 99,000
2001032334	06/16/2026	Canopy Tree Trim Area East	Alison Enterprises, LLC	2764026200	5620056	\$ 34,000
2000993768	01/14/2026	D58 Catalhoulia, Concordia and Lasalle Tree Removal	Alison Enterprises	2764026200	5620056	\$ 42,000
2001000687	06/01/2026	DrA - Area C: Drainage Structure Replacements	Traffic Commander, LLC	2764045800	5620064	\$ 38,769
2001018446	04/24/2026	D61 - Area B: Tree Removal	PROCTIVIL LLC	2764046100	5620056	\$ 81,000
2001033011	06/17/2026	Area East Ditch/Culvert Cleaning	WALLS TREE SERVICE LLC	2764046100	5620064	\$ 275,638
2001033317	06/17/2026	Area West Ditch/Culvert Cleaning	Traffic Commander	2764026200	5620064	\$ 371,570
2000932143	5/19/25	LITTER COLLECTION	Traffic Commander	2764026200	5620064	\$ 274,125
2001006880	3/11/26	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 18,950
2001019014	4/28/26	SWEEPING	SWEEPING CORPORATION	2764045500	5620064	\$ 53,890
2000935596	5/30/25	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 41,932
2001007129	3/11/26	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 71,577
2001017575	4/22/26	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 13,500
2001011880	3/31/26	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 62,380
2000932429	5/20/25	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 24,820
2001006282	3/9/26	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 64,996
2000932856	5/21/25	LITTER COLLECTION	H&O INVESTMENTS LLC	2764045500	5620064	\$ 21,020
2001028611	6/4/2026	Removal of Trees on I-210	H&O INVESTMENTS LLC	2764045500	5620064	\$ 38,769
2000954276	8/4/2025	City Street Maintenance	ROTOLO Consultant Inc	2764040751	5620064	\$ 44,931
2000993325	1/12/2026	City of Bossier City	City of Lake Charles	2764040751	5610002	\$ 49,050
2000992315	01/08/2026	D 61 South Striping	City of Bossier City	2764020401	5610002	\$ 22,379
4400030735	01/01/2025 - 12/31/2029	LITTER COLLECTION & MOWING	Highway Graphics Inc	2764046100	5620056	\$ 126,750
4400030734	01/01/2025 - 12/31/2029	LITTER COLLECTION & MOWING	Burns Maintenance Group LLC	2764046100	5620064	\$ 226,900
4400025461	01/01/2025 - 12/31/2029	LITTER COLLECTION & MOWING	Burns Maintenance Group LLC	2764046100	5620064	\$ 185,785
4400033502	01/01/2026 - 12/31/2030	LITTER COLLECTION & MOWING	H&O INVESTMENTS LLC	2764046100	5620064	\$ 210,565
TOTALS :						\$ 5,410,160

CARRY FORWARD REQUEST
FOR FISCAL YEAR 2026 INTO FISCAL YEAR 2027

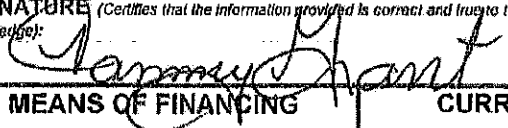
DOTD Program

Operations - Acquisitions

Purchase Order Number	Purchase Order Date	Purchase Order Description	Vendor Name	Funds Center	Commitment Item	Amount of Carryforward
2001009594	3/23/2026	DOTD BUYBACK SMALL EXCAVATOR	DOGGETT	2764044200	5710226	\$ 1,077,680
2001014031	4/22/2026	DOTD BUYBACK TRACTOR LOADER BACKHOE	DOGGETT	2764044200	5710226	\$ 894,220
2001014031	4/22/2026	DOTD BUYBACK TRACTOR LOADER BACKHOE WITH BREAKER	DOGGETT	2764044200	5710226	\$ 3,494,248
		Supplement per BA 7 #4 - Act. No.961		2764044200	5710226	\$ 890,000
2000982846	11/18/2025	Volvo DD 110C Roller	Scott Equipment	2764040801	5710926	\$ 171,170
2000907074	2/25/2025	42_FY25_SoleSource_KeystoneColdPlanner	KEYSTONE ENGINEERING AND MFG CORP	2764044200	5710926	\$ 338,124
2000932559	5/20/2025	FA-24-208 Stripping Machine DOTD	DPTC HOLDINGS LLC	2764044200	5710926	\$ 757,407
2001013388	04/07/2026	Stripping Machine Truck	PTC OF LOUISIANA LLC	2764046100	5710950	\$ 787,498
2000942622	6/24/2025	FA-25-020 8-Yard Dump Trucks DOTD	ITA TRUCK SALES & SERVICE LLC	2764044200	5710950	\$ 1,506,625
2000942680	6/24/2025	FA-25-020 12-Yard Dump Trucks DOTD	ITA TRUCK SALES INC	2764044200	5710950	\$ 239,992
2000943762	6/26/2025	FA-24-208 Heavy Haul Tractor DOTD	EMPIRE TRUCK SALES INC	2764044200	5710950	\$ 199,821
2000943843	6/26/2025	FA-25-020 16-Yard Dump Trucks DOTD	ITA TRUCK SALES & SERVICE LLC	2764044200	5710950	\$ 1,198,431
2000982851	11/18/2025	5090 - \$100 TRAC	John Deere Company	2764016201	5710926	\$ 78,430
2001001193	2/18/2026	Asphalt Distributor Truck	Covington Sales and Service Inc	2764016201	5710950	\$ 287,062
2000984267	11/24/2025	Craw Excavator	Scott Equipment Company	2764040201	5710926	\$ 207,756
2001017217	4/21/2026	Mechanical Sweeper Truck	Scott Equipment Company	2764040341	5710950	\$ 439,675
2000984267	11/24/2025	Craw Excavator	Scott Equipment Company	2764040501	5710926	\$ 207,756
2001011599	4/1/2026	Herbicide Truck, 1,000 gal	Hollingsworth Richard Ford	2764040741	5710750	\$ 165,165
					TOTALS :	\$ 12,851,060

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: Headquarters			OPB LOG NUMBER 15		AGENDA NUMBER CF 24	
SCHEDULE NUMBER: 08-400			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Jea			
SUBMISSION DATE: July 15, 2026						
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): 						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$124,823,901	\$6,107,161		\$130,931,062	
INTERAGENCY TRANSFERS		\$56,371,351	\$7,665,411		\$64,036,762	
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		\$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		\$4,612,646	\$0		\$4,612,646	
TOTAL		\$185,923,034	\$13,772,572		\$199,695,606	
AUTHORIZED POSITIONS		243	0		243	
AUTHORIZED OTHER CHARGES		22	0		22	
NON-TO FTE POSITIONS		8	0		8	
TOTAL POSITIONS		273	0		273	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Secretary	\$4,838,674	32	\$0	0	\$4,838,674	32
Management & Finance	\$70,685,128	93	\$6,970,670	0	\$77,655,798	93
Adult Services	\$108,837,809	131	\$6,801,902	0	\$115,639,711	131
Pardon & Parole	\$1,561,423	17	\$0	0	\$1,561,423	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	\$185,923,034	273	\$13,772,572	0	\$199,695,606	273

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$6,107,161	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$7,665,411	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$13,772,572	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027. _____

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$56,113,063	\$6,070,351	\$62,183,414	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,844,283	\$900,319	\$10,744,602	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$115,136	\$0	\$115,136	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$4,612,646	\$0	\$4,612,646	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,685,128	\$6,970,670	\$77,655,798	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$7,531,973	\$0	\$7,531,973	\$0	\$0	\$0	\$0
Other Compensation	\$1,154,541	\$0	\$1,154,541	\$0	\$0	\$0	\$0
Related Benefits	\$33,663,773	\$0	\$33,663,773	\$0	\$0	\$0	\$0
Travel	\$55,038	\$0	\$55,038	\$0	\$0	\$0	\$0
Operating Services	\$1,467,116	\$187,151	\$1,654,267	\$0	\$0	\$0	\$0
Supplies	\$686,487	\$0	\$686,487	\$0	\$0	\$0	\$0
Professional Services	\$652,810	\$0	\$652,810	\$0	\$0	\$0	\$0
Other Charges	\$6,955,785	\$900,319	\$7,856,104	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,517,605	\$5,871,200	\$24,388,805	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$12,000	\$12,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,685,128	\$6,970,670	\$77,655,798	\$0	\$0	\$0	\$0
POSITIONS							
Classified	92	0	92	0	0	0	0
Unclassified	1	0	1	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	0	0	0	0	0	0	0
TOTAL POSITIONS	93	0	93	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$115,136	\$0	\$115,136	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Management & Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$6,070,351	\$900,319	\$0	\$0	\$0	\$6,970,670
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	\$187,151	\$0	\$0	\$0	\$0	\$187,151
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$900,319	\$0	\$0	\$0	\$900,319
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,871,200	\$0	\$0	\$0	\$0	\$5,871,200
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$12,000	\$0	\$0	\$0	\$0	\$12,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$6,070,351	\$900,319	\$0	\$0	\$0	\$6,970,670
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Adult Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$62,459,316	\$36,810	\$62,496,126	\$0	\$0	\$0	\$0
Interagency Transfers	\$46,378,493	\$6,765,092	\$53,143,585	\$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	\$108,837,809	\$6,801,902	\$115,639,711	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,886,084	\$0	\$9,886,084	\$0	\$0	\$0	\$0
Other Compensation	\$633,810	\$0	\$633,810	\$0	\$0	\$0	\$0
Related Benefits	\$4,781,729	\$0	\$4,781,729	\$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	\$92,365,151	\$6,801,902	\$99,167,053	\$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	\$108,837,809	\$6,801,902	\$115,639,711	\$0	\$0	\$0	\$0
POSITIONS							
Classified	127	0	127	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	131	0	131	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	131	0	131	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
[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	\$36,810	\$6,765,092	\$0	\$0	\$0	\$6,801,902
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	\$36,810	\$6,765,092	\$0	\$0	\$0	\$6,801,902
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	\$36,810	\$6,765,092	\$0	\$0	\$0	\$6,801,902
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Headquarters

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund and IAT

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Mgmt. & Finance	Operating Services	\$187,151
	Other Charges	\$900,319
	Major Repair	\$12,000
	IAT	\$5,871,200
Adult Services	Other Charges	\$6,801,902
Total		\$13,772,572

OTHER

Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

07/17/2026

AGENCY	RFP #	RFP DATE	P.O.#	P.O. DATE	AMOUNT	DESCRIPTION
HDQ						
	400-60166	2/27/2025	2000945842	3/5/2026	\$187,151.88	Window Replacement
	400-60198	2/2/2026	2000997777	2/3/2026	\$309,819.00	Lift Station Replacement at PCC
	400-61240	3/4/2026	2001005098	3/9/2026	\$314,025.00	Networking Component for Body Scanners
	400-61240A	3/18/2026	2001008663	3/9/2026	\$9,000.00	2 On-Site Trainings for Linev System
	400-61028	3/23/2026	2001009698	3/23/2026	\$248,055.28	Fueling Station at RLCC
	400-61591	5/26/2026	2001036022	6/30/2026	\$19,420.75	Conduit/Electrical/Construction Materials and Supplies for EHCC Camera Project
	400-60121	8/26/2025	2000801595	8/26/2025	\$12,000.00	Shaker Fence Upgrades
	400-60786	3/9/2026	2001005036	3/9/2026	\$60,092.73	15 Passenger Van for RLCC
	400-61400	4/6/2026	2001035603	6/29/2026	\$6,705,000.00	Cell Door Renovations for ADA Compliance at Camp 57
					\$36,810.00	Per ACT 961
					\$5,871,200.00	Per ACT 961 - CIPRIS
					\$13,772,574.64	

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

DEPARTMENT: Department of Public Safety & Corrections			FOR OPB USE ONLY			
AGENCY: Office of Juvenile Justice			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 08C-403			22		CF 35	
SUBMISSION DATE: July 15, 2026			Approval and Authority:			
AGENCY BA-7 NUMBER: 01-403-01			Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
HEAD OF BUDGET UNIT: Courtney Myers						
TITLE: Deputy Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$202,067,315	\$2,127,898	\$204,195,213
INTERAGENCY TRANSFERS	\$19,134,621	\$0	\$19,134,621
FEES & SELF-GENERATED	\$1,924,509	\$0	\$1,924,509
Regular Fees & Self-generated	\$1,775,487	\$0	\$1,775,487
Subtotal of Fund Accounts from Page 2	\$149,022	\$0	\$149,022
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Deductions from Page 2	\$0	\$0	\$0
FEDERAL	\$891,796	\$0	\$891,796
TOTAL	\$224,018,241	\$2,127,898	\$226,146,139
AUTHORIZED POSITIONS	1,223	0	1,223
AUTHORIZED OTHER CHARGES	6	0	6
NON-TO FTE POSITIONS	35	0	35
TOTAL POSITIONS	1,264	0	1,264

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Youth Services	\$223,782,559	1,264	\$2,127,898	0	\$225,910,457	1,264
Auxiliary	\$235,682	0	\$0	0	\$235,682	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$224,018,241	1,264	\$2,127,898	0	\$226,146,139	1,264

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

DEPARTMENT: Department of Public Safety & Corrections	FOR OPB USE ONLY	
AGENCY: Office of Juvenile Justice	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08C-403		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01-403-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Youthful Offender Management Dedicated Fund Account (CR2)	\$149,022	\$0	\$149,022
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$149,022	\$0	\$149,022
STATUTORY DEDICATIONS			
Wildfire Suppression Subfund (A31)	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,127,898	(\$2,127,898)	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,127,898	(\$2,127,898)	\$0	\$0	\$0

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

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

This request is to allow the carryforward of FY 2025-2026 purchase orders to FY 2026-2027. The expenditures associated with this BA-7 were not completed by June 30, 2026, and are currently encumbered as detailed on the attached justification.

In addition, this request is to allow for the carryforward of items funded in Act 961 of the 2026 Regular Legislative Session.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2025-2026, but not received by June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

The items requested for carryforward into FY 2026-2027 directly impact the Office of Juvenile Justice. The justification details further performance impacts.

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

Not applicable.

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

This request allows for the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. With the approval of this BA-7, the Office of Juvenile Justice will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Youth Services

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$202,067,315	\$2,127,898	\$204,195,213	(\$2,127,898)	\$0	\$0	\$0
Interagency Transfers	\$19,134,621	\$0	\$19,134,621	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,688,827	\$0	\$1,688,827	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$891,796	\$0	\$891,796	\$0	\$0	\$0	\$0
TOTAL MOF	\$223,782,559	\$2,127,898	\$225,910,457	(\$2,127,898)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$87,513,978	\$0	\$87,513,978	\$0	\$0	\$0	\$0
Other Compensation	\$1,378,518	\$0	\$1,378,518	\$0	\$0	\$0	\$0
Related Benefits	\$37,452,478	\$0	\$37,452,478	\$0	\$0	\$0	\$0
Travel	\$165,085	\$0	\$165,085	\$0	\$0	\$0	\$0
Operating Services	\$4,823,250	\$113,032	\$4,936,282	(\$113,032)	\$0	\$0	\$0
Supplies	\$3,305,153	\$191,600	\$3,496,753	(\$191,600)	\$0	\$0	\$0
Professional Services	\$2,188,773	\$0	\$2,188,773	\$0	\$0	\$0	\$0
Other Charges	\$64,362,087	\$1,823,266	\$66,185,353	(\$1,823,266)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$20,686,657	\$0	\$20,686,657	\$0	\$0	\$0	\$0
Acquisitions	\$1,671,840	\$0	\$1,671,840	\$0	\$0	\$0	\$0
Major Repairs	\$234,740	\$0	\$234,740	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$223,782,559	\$2,127,898	\$225,910,457	(\$2,127,898)	\$0	\$0	\$0
POSITIONS							
Classified	1,159	0	1,159	0	0	0	0
Unclassified	64	0	64	0	0	0	0
TOTAL T.O. POSITIONS	1,223	0	1,223	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	35	0	35	0	0	0	0
TOTAL POSITIONS	1,264	0	1,264	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,539,805	\$0	\$1,539,805	\$0	\$0	\$0	\$0
Youthful Offender Management Dedicated Fund Account (CR2)	\$149,022	\$0	\$149,022	\$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: Youth Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,127,898	\$0	\$0	\$0	\$0	\$2,127,898
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	\$113,032	\$0	\$0	\$0	\$0	\$113,032
Supplies	\$191,600	\$0	\$0	\$0	\$0	\$191,600
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,823,266	\$0	\$0	\$0	\$0	\$1,823,266
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,127,898	\$0	\$0	\$0	\$0	\$2,127,898
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: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$235,682	\$0	\$235,682	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$235,682	\$0	\$235,682	\$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	\$235,682	\$0	\$235,682	\$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	\$235,682	\$0	\$235,682	\$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	\$235,682	\$0	\$235,682	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Auxiliary

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 01-403-01 is to allow for the carryforward of funds from FY 2025-2026 to FY 2026-2027, for purchase orders that were initiated in FY 2025-2026, but not received by June 30, 2026. In addition, this request is to allow for the carryforward of items funded in Act 961 of the 2026 Regular Legislative Session.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$202,067,316	\$2,127,898 \$2,127,898	\$204,195,213	See attached justification.
Total Adjustments				
		\$2,127,898		

EXPENDITURES

9. The Operating Services, Supplies, and Other Charges expenditure categories will be adjusted as a result of this BA-7.

11.

OBJECT CODE	AMOUNT	MOF
5340076 - Operating Services - MIPA - Principal	\$113,032	State General Fund Direct
5410400 - Supplies - Other	\$191,600	State General Fund Direct
5620063 - Other Charges - Operating Services	\$117,117	State General Fund Direct
5620068 - Other Charges - Acquisition/Major Repairs Other	\$1,706,149	State General Fund Direct
TOTAL	\$2,127,898	
	\$2,127,898	

OTHER

12. Courtney Myers
Deputy Secretary
225-287-7993
Courtney.Myers@LA.GOV
- Jason Starnes
Deputy Undersecretary
225-287-7900
Jason.Starnes2@la.gov
- Vyki Thompson
Budget Director
225-925-6065
Vyki.Thompson@LA.GOV
- John McClanahan
Budget Administrator
225-925-7671
John.McClanahan@la.gov

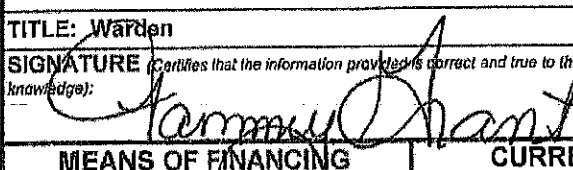
**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name **Office of Juvenile Justice**

P.O. #	VENDOR NAME	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001004670	St. Martin Parish Acquisitions LLC	3/6/2026	5340076	\$113,032	Courtesy Ford - Two (2) 15-Passenger Vans - OJJ has not received the vehicles and has not been given an estimated delivery date.	State General Fund Direct	Youth Services
2000845420	IDemia Identity & Security USA LLC	10/28/2025	5410400	\$133,120	IDemia Livescan ID Machines - Livescan system, equipment, training, and maintenance agreement. If this BA-7 is not approved, OJJ will have to pay FY26 invoices with FY27 funds.	State General Fund Direct	Youth Services
2000947735	IDemia Identity & Security USA LLC	1/8/2026	5410400	\$58,480	IDemia Driver's License Capture System - Equipment and maintenance agreement. If this BA-7 is not approved, OJJ will have to pay FY26 invoices with FY27 funds.	State General Fund Direct	Youth Services
Act 971 of the 2026 Regular Legislative Session		N/A	5620063	\$70,000	This funding is for the Louisiana Multi-Agency Resource Center for after school and summertime programming.	State General Fund Direct	Youth Services - Administration
Act 971 of the 2026 Regular Legislative Session		N/A	5620063/ 5620068	\$1,753,266	This funding is for security acquisitions.	State General Fund Direct	Youth Services - Administration
				\$2,127,898			

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services AGENCY: Louisiana Correctional Institute for Women SCHEDULE NUMBER: 08-406 SUBMISSION DATE: July 15, 2026 AGENCY BA-7 NUMBER: HEAD OF BUDGET UNIT: Kristen Thomas TITLE: Warden SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="border: 1px solid black; width: 50%;">OPB LOG NUMBER 16</td> <td style="border: 1px solid black; width: 50%;">AGENDA NUMBER CF 25</td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				OPB LOG NUMBER 16	AGENDA NUMBER CF 25
OPB LOG NUMBER 16	AGENDA NUMBER CF 25							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$36,675,658	\$10,000	\$36,685,658					
INTERAGENCY TRANSFERS	\$72,430	\$0	\$72,430					
FEES & SELF-GENERATED	\$1,617,666	\$0	\$1,617,666					
Regular Fees & Self-generated	\$1,617,666	\$0	\$1,617,666					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$0	\$0	\$0					
(Select Statutory Dedication)	\$0	\$0	\$0					
(Select Statutory Dedication)	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$38,365,754	\$10,000	\$38,375,754					
AUTHORIZED POSITIONS	259	0	259					
AUTHORIZED OTHER CHARGES	6	0	6					
NON-TO FTE POSITIONS	1	0	1					
TOTAL POSITIONS	266	0	266					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$3,219,907	7	\$10,000	0	\$3,229,907	7		
Incarceration	\$33,602,250	255	\$0	0	\$33,602,250	255		
Canteen	\$1,543,597	4	\$0	0	\$1,543,597	4		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$38,365,754	266	\$10,000	0	\$38,375,754	266		

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$10,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,000	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$3,219,907	\$10,000	\$3,229,907	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,219,907	\$10,000	\$3,229,907	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$532,410	\$0	\$532,410	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$218,687	\$0	\$218,687	\$0	\$0	\$0	\$0
Travel	\$6,128	\$0	\$6,128	\$0	\$0	\$0	\$0
Operating Services	\$680,716	\$0	\$680,716	\$0	\$0	\$0	\$0
Supplies	\$53,009	\$0	\$53,009	\$0	\$0	\$0	\$0
Professional Services	\$5,505	\$10,000	\$15,505	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,723,452	\$0	\$1,723,452	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,219,907	\$10,000	\$3,229,907	\$0	\$0	\$0	\$0
POSITIONS							
Classified	7	0	7	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	7	0	7	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	7	0	7	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,000	\$0	\$0	\$0	\$0	\$10,000
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: Louisiana Correctional Institute for Women

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Professional Services	\$10,000

Total	\$10,000
-------	----------

OTHER

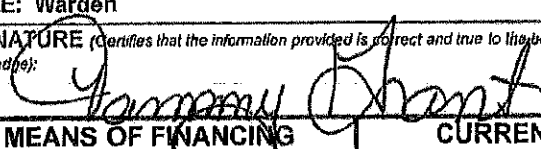
Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services AGENCY: Allen Correctional Center SCHEDULE NUMBER: 08-408 SUBMISSION DATE: July 15, 2026 AGENCY BA-7 NUMBER: HEAD OF BUDGET UNIT: Keith Cooley TITLE: Warden SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; text-align: center;"> OPB LOG NUMBER 17 </td> <td style="width: 50%; border: 1px solid black; text-align: center;"> AGENDA NUMBER CF 26 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Jean</u>				OPB LOG NUMBER 17	AGENDA NUMBER CF 26
OPB LOG NUMBER 17	AGENDA NUMBER CF 26							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$37,214,427	\$10,388	\$37,224,815					
INTERAGENCY TRANSFERS	\$78,032	\$0	\$78,032					
FEES & SELF-GENERATED	\$1,827,966	\$0	\$1,827,966					
Regular Fees & Self-generated	\$1,827,966	\$0	\$1,827,966					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$39,120,425	\$10,388	\$39,130,813					
AUTHORIZED POSITIONS	295	0	295					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	295	0	295					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$5,954,655	13	\$0	0	\$5,954,655	13		
Incarceration	\$31,512,807	279	\$10,388	0	\$31,523,195	279		
Canteen	\$1,652,963	3	\$0	0	\$1,652,963	3		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$39,120,425	295	\$10,388	0	\$39,130,813	295		

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$10,388	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$10,388	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$31,259,772	\$10,388	\$31,270,160	\$0	\$0	\$0	\$0
Interagency Transfers	\$78,032	\$0	\$78,032	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,512,807	\$10,388	\$31,523,195	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,162,128	\$0	\$18,162,128	\$0	\$0	\$0	\$0
Other Compensation	\$194,000	\$0	\$194,000	\$0	\$0	\$0	\$0
Related Benefits	\$7,700,441	\$0	\$7,700,441	\$0	\$0	\$0	\$0
Travel	\$15,649	\$0	\$15,649	\$0	\$0	\$0	\$0
Operating Services	\$397,170	\$0	\$397,170	\$0	\$0	\$0	\$0
Supplies	\$4,157,744	\$0	\$4,157,744	\$0	\$0	\$0	\$0
Professional Services	\$294,627	\$0	\$294,627	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$573,133	\$0	\$573,133	\$0	\$0	\$0	\$0
Acquisitions	\$17,915	\$10,388	\$28,303	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,512,807	\$10,388	\$31,523,195	\$0	\$0	\$0	\$0
POSITIONS							
Classified	279	0	279	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	279	0	279	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	279	0	279	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$175,003	\$0	\$175,003	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$10,388	\$0	\$0	\$0	\$0	\$10,388
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	\$10,388	\$0	\$0	\$0	\$0	\$10,388
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,388	\$0	\$0	\$0	\$0	\$10,388
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Allen Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Incarceration	Acquisitions	\$10,388
Total		\$10,388

OTHER

Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

DPS&C/CORRECTIONS SERVICES
 SCHEDULE OF REQUESTED CARRY-OVERS
 FY 2025-2026 Carried Forward to FY 2026-2027

07/15/2026

AGENCY	RFP #	RFP DATE	P.O.#	P.O. DATE	AMOUNT	DESCRIPTION
ALC						
	408-62014	5/19/2026	2001024705	6/16/2026	2,788.82	Cab Door Kit for John Deere Track Loader
	408-62205	6/12/2026	2001031466	6/12/2026	7,600.00	Rotary Cutter for Track Loader
					\$10,388.82	

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY				
AGENCY: Dixon Correctional Institute			OPB LOG NUMBER 18		AGENDA NUMBER CF 27		
SCHEDULE NUMBER: 08-409			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lee</u>				
SUBMISSION DATE: July 15, 2026							
AGENCY BA-7 NUMBER:							
HEAD OF BUDGET UNIT: E. Dustin Bickham							
TITLE: <u>Warden</u>							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Jimmy Grant							
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:							
DIRECT		\$66,349,401		\$473,375		\$66,822,776	
INTERAGENCY TRANSFERS		\$1,715,447		\$0		\$1,715,447	
FEES & SELF-GENERATED		\$2,437,244		\$0		\$2,437,244	
Regular Fees & Self-generated		\$2,437,244		\$0		\$2,437,244	
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 Deductions from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL		\$70,502,092		\$473,375		\$70,975,467	
AUTHORIZED POSITIONS		458		0		458	
AUTHORIZED OTHER CHARGES		5		0		5	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		463		0		463	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
PROGRAM NAME:		POS		DOLLARS		POS	
Administration		\$7,458,052		12		\$7,747,308	
Incarceration		\$61,070,723		446		\$61,254,842	
Canteen		\$1,973,317		5		\$1,973,317	
		\$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	
TOTAL		\$70,502,092		463		\$70,975,467	
		\$473,375		0		463	

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$473,375	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$473,375	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$7,438,886	\$289,256	\$7,728,142	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,458,052	\$289,256	\$7,747,308	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$832,051	\$0	\$832,051	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$383,405	\$0	\$383,405	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$653,497	\$289,256	\$942,753	\$0	\$0	\$0	\$0
Supplies	\$15,050	\$0	\$15,050	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,574,049	\$0	\$5,574,049	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,458,052	\$289,256	\$7,747,308	\$0	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	12	0	12	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,166	\$0	\$19,166	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$289,256	\$0	\$0	\$0	\$0	\$289,256
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	\$289,256	\$0	\$0	\$0	\$0	\$289,256
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	\$289,256	\$0	\$0	\$0	\$0	\$289,256
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$58,910,515	\$184,119	\$59,094,634	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,715,447	\$0	\$1,715,447	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$444,761	\$0	\$444,761	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$61,070,723	\$184,119	\$61,254,842	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$33,092,530	\$0	\$33,092,530	\$0	\$0	\$0	\$0
Other Compensation	\$1,299,092	\$0	\$1,299,092	\$0	\$0	\$0	\$0
Related Benefits	\$13,577,911	\$0	\$13,577,911	\$0	\$0	\$0	\$0
Travel	\$1,777	\$0	\$1,777	\$0	\$0	\$0	\$0
Operating Services	\$1,191,980	\$100,169	\$1,292,149	\$0	\$0	\$0	\$0
Supplies	\$5,054,138	\$31,639	\$5,085,777	\$0	\$0	\$0	\$0
Professional Services	\$3,026,000	\$0	\$3,026,000	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,797,466	\$0	\$2,797,466	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,029,829	\$52,311	\$1,082,140	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$61,070,723	\$184,119	\$61,254,842	\$0	\$0	\$0	\$0
POSITIONS							
Classified	441	0	441	0	0	0	0
Unclassified	5	0	5	0	0	0	0
TOTAL T.O. POSITIONS	446	0	446	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	446	0	446	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$444,761	\$0	\$444,761	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[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
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Incarceration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$184,119	\$0	\$0	\$0	\$0	\$184,119
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	\$100,169	\$0	\$0	\$0	\$0	\$100,169
Supplies	\$31,639	\$0	\$0	\$0	\$0	\$31,639
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	\$52,311	\$0	\$0	\$0	\$0	\$52,311
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$184,119	\$0	\$0	\$0	\$0	\$184,119
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Dixon Correctional Institute

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Administration	Operating Services	\$289,256
Incarceration	Operating Services	\$100,169
	Supplies	\$31,639
	Major Repairs	\$52,311
Total		\$473,375

OTHER

Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

AGENCY	RFP #	RFP DATE	P.O.#	P.O. DATE	AMOUNT	DESCRIPTION
DCI						
					\$289,256.00	Per ACT 961
					\$100,169.00	Per ACT 961
	409-62104	3/5/2026	2001035876	6/30/2026	\$14,839.00	HVAC Repair Parts
	409-62640	6/5/2026	2001030220	6/10/2026	\$16,800.00	Transformer Change Out
	409-62852	6/30/2026	2001034869	6/26/2026	\$32,395.00	Replace Cellblock C Shower Door
	409-62773	6/24/2026	2001034563	6/26/2026	\$19,916.00	Install Debris Chopper
					\$473,375.00	

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services			FOR OPB USE ONLY			
AGENCY: David Wade Correctional Center			OPB LOG NUMBER 19		AGENDA NUMBER CF 28	
SCHEDULE NUMBER: 08-414			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER:						
HEAD OF BUDGET UNIT: Michele Dauzat						
TITLE: Warden						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$43,030,985	\$975,237		\$44,006,222	
INTERAGENCY TRANSFERS		\$77,283	\$0		\$77,283	
FEES & SELF-GENERATED		\$1,949,224	\$0		\$1,949,224	
Regular Fees & Self-generated		\$1,949,224	\$0		\$1,949,224	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$45,057,492	\$975,237		\$46,032,729	
AUTHORIZED POSITIONS		321	0		321	
AUTHORIZED OTHER CHARGES		5	0		5	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		327	0		327	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:						
Administration		\$4,614,816	9	\$975,237	0	\$5,590,053
Incarceration		\$38,745,487	314	\$0	0	\$38,745,487
Canteen		\$1,697,189	4	\$0	0	\$1,697,189
		\$0	0	\$0	0	\$0
		\$0	0	\$0	0	\$0
		\$0	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
TOTAL		\$45,057,492	327	\$975,237	0	\$46,032,729

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$975,237	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$975,237	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027. _____

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$4,614,816	\$975,237	\$5,590,053	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$4,614,816	\$975,237	\$5,590,053	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$730,001	\$0	\$730,001	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$335,775	\$0	\$335,775	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$1,234,327	\$975,237	\$2,209,564	\$0	\$0	\$0	\$0
Supplies	\$35,500	\$0	\$35,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,279,213	\$0	\$2,279,213	\$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	\$4,614,816	\$975,237	\$5,590,053	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	9	0	9	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	9	0	9	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$975,237	\$0	\$0	\$0	\$0	\$975,237
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$975,237	\$0	\$0	\$0	\$0	\$975,237
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$975,237	\$0	\$0	\$0	\$0	\$975,237
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: David Wade Correctional Center

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Administration	Operating Services	\$975,237

Total

\$975,237

OTHER

Jodi Babin 342-6054

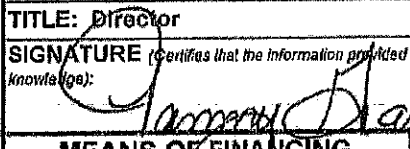
Thomas C. Bickham, III 342-6739

BA-7 SUPPORT INFORMATION

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

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services AGENCY: Adult Probation and Parole SCHEDULE NUMBER: 08-415 SUBMISSION DATE: July 15, 2026 AGENCY BA-7 NUMBER: HEAD OF BUDGET UNIT: Corey Acosta TITLE: Director SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> OPB LOG NUMBER 20 </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 29 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				OPB LOG NUMBER 20	AGENDA NUMBER CF 29
OPB LOG NUMBER 20	AGENDA NUMBER CF 29							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$98,415,556	\$431,248	\$98,846,804					
INTERAGENCY TRANSFERS	\$0	\$0	\$0					
FEES & SELF-GENERATED	\$12,920,667	\$0	\$12,920,667					
Regular Fees & Self-generated	\$12,866,667	\$0	\$12,866,667					
Subtotal of Fund Accounts from Page 2	\$54,000	\$0	\$54,000					
STATUTORY DEDICATIONS	\$960,000	\$0	\$960,000					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$960,000	\$0	\$960,000					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$112,296,223	\$431,248	\$112,727,471					
AUTHORIZED POSITIONS	753	0	753					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	3	0	3					
TOTAL POSITIONS	756	0	756					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Administration	\$7,920,069	20	\$0	0	\$7,920,069	20		
Field Services	\$104,376,154	736	\$431,248	0	\$104,807,402	736		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$112,296,223	756	\$431,248	0	\$112,727,471	756		

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

DEPARTMENT: DPS&C/Corrections Services	FOR OPB USE ONLY	
AGENCY: Adult Probation and Parole	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08-415		
SUBMISSION DATE: July 15, 2026		
AGENCY BA-7 NUMBER:	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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Sex Offender Registry Technology Fund Account (P28)	\$64,000	\$0	\$54,000
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$64,000	\$0	\$54,000
STATUTORY DEDICATIONS			
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$960,000	\$0	\$960,000

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0

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

This action would not be applicable to the agency as they do not require additional personnel at this time.

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

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

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

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

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

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

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

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$90,495,487	\$431,248	\$90,926,735	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$12,920,667	\$0	\$12,920,667	\$0	\$0	\$0	\$0
Statutory Dedications **	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$104,376,154	\$431,248	\$104,807,402	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$59,394,709	\$0	\$59,394,709	\$0	\$0	\$0	\$0
Other Compensation	\$1,115,786	\$0	\$1,115,786	\$0	\$0	\$0	\$0
Related Benefits	\$26,098,843	\$0	\$26,098,843	\$0	\$0	\$0	\$0
Travel	\$151,876	\$0	\$151,876	\$0	\$0	\$0	\$0
Operating Services	\$5,666,251	\$0	\$5,666,251	\$0	\$0	\$0	\$0
Supplies	\$3,032,859	\$274,523	\$3,307,382	\$0	\$0	\$0	\$0
Professional Services	\$1,292,526	\$0	\$1,292,526	\$0	\$0	\$0	\$0
Other Charges	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$7,323,304	\$156,725	\$7,480,029	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$104,376,154	\$431,248	\$104,807,402	\$0	\$0	\$0	\$0
POSITIONS							
Classified	733	0	733	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	733	0	733	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	3	0	3	0	0	0	0
TOTAL POSITIONS	736	0	736	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$12,866,667	\$0	\$12,866,667	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Adult Probation & Parole Officer Retirement Fund (CR6)	\$960,000	\$0	\$960,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Field Services

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$431,248	\$0	\$0	\$0	\$0	\$431,248
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$274,523	\$0	\$0	\$0	\$0	\$274,523
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	\$156,725	\$0	\$0	\$0	\$0	\$156,725
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$431,248	\$0	\$0	\$0	\$0	\$431,248
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Adult Probation and Parole

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

GENERAL PURPOSE

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027.

REVENUES

State General Fund

EXPENDITURES

PROGRAM	CATEGORY	AMOUNT
Field Services	Supplies	\$274,523
	Acquisitions	\$156,725
Total		\$431,248

OTHER

Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

DPS&C/CORRECTIONS SERVICES
 SCHEDULE OF REQUESTED CARRY-OVERS
 FY 2025-2026 Carried Forward to FY 2026-2027

07/17/2026

AGENCY	RFP #	RFP DATE	P.O.#	P.O. DATE	AMOUNT	DESCRIPTION
P&P	262593	12/29/25	2000990874	12/29/2025	\$19,184.00	Uniform Jackets for P&P officers
	264517	05/08/26	2001015401	5/8/2026	\$59,048.64	Cargo Storage Lock Bin for P&P officer's vehicles
	264513	05/08/26	2001015996	5/18/2026	\$35,541.64	Cargo Storage Lock Bin for P&P officer's vehicles
	264307-R3	04/16/26	2001016173	4/21/2026	\$42,177.60	Cargo Storage Lock Bin for P&P officer's vehicles
	264307-R4	04/16/26	2001016223	4/17/2026	\$13,684.20	Cargo Storage Lock Bin for P&P officer's vehicles
	264302-B	04/14/26	2001016360	4/24/2026	\$3,309.50	Office Desks, Tables & Chairs \$14,083.74
	264302-B	04/14/26	2001016360	4/24/2026	\$10,774.24	Office Desks, Tables & Chairs \$14,083.74
	265266	06/26/26	2001035233	6/26/2026	\$70,800.00	Badges & Cases for P&P officers
	264857	06/03/26	2001028762	6/4/2026	\$7,613.00	Uniform apparel for P&P officers (duty belts)
	264395	04/24/26	2001018728	4/27/2026	\$5,739.18	Equipment supplies needed for fugitive transports
	264398-B	04/24/26	2001018880	4/28/2026	\$17,425.60	Office Desks, Tables & Chairs \$19,605.08
	264398-B	04/24/26	2001018880	4/28/2026	\$2,179.48	Office Desks, Tables & Chairs \$19,605.08
	264512	05/08/26	2001021957	5/8/2026	\$14,719.44	Partition cages for P&P officers' vehicles
	264512A	05/18/26	2001021987	5/18/2026	\$15,118.18	Partition cages for P&P officers' vehicles
	264265	04/13/26	2001024314	5/19/2026	\$71,321.25	Level III Shields for P&P warrant team officers
	264512C	05/08/26	2001025543	5/22/2026	\$32,766.84	Partition cages for P&P officers' vehicles
	265194	06/23/26	2001033983	6/23/2026	\$9,846.00	Weapons & Equipment for P&P SRT team
					\$431,248.79	

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

DEPARTMENT: Department of Public Safety		FOR OPB USE ONLY			
AGENCY: Office of Management and Finance		OPB LOG NUMBER 53		AGENDA NUMBER CF 30	
SCHEDULE NUMBER: 08B-418		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: 7/15/26					
AGENCY BA-7 NUMBER: 03-418-01					
HEAD OF BUDGET UNIT: LTC Robert Burns II					
TITLE: Chief Administrative Officer					
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC <i>[Signature]</i>					
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:					
DIRECT	\$1,033,539	\$0		\$1,033,539	
INTERAGENCY TRANSFERS	\$3,614,719	\$0		\$3,614,719	
FEES & SELF-GENERATED	\$19,586,699	\$116,774		\$19,703,473	
Regular Fees & Self-generated	\$19,586,699	\$116,774		\$19,703,473	
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0	
STATUTORY DEDICATIONS	\$7,572,575	\$0		\$7,572,575	
Video Draw Poker Device Fund (G03)	\$1,985,619	\$0		\$1,985,619	
Riverboat Gaming Enforcement Fund (G04)	\$5,586,956	\$0		\$5,586,956	
Subtotal of Dedications from Page 2	\$0	\$0		\$0	
FEDERAL	\$0	\$0		\$0	
TOTAL	\$31,807,532	\$116,774		\$31,924,306	
AUTHORIZED POSITIONS	107	0		107	
AUTHORIZED OTHER CHARGES	0	0		0	
NON-TO FTE POSITIONS	CH 10	0		CH 10	
TOTAL POSITIONS	CH 108 107	0		CH 108 107	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS
PROGRAM NAME:					
200 - Office of Management & Finance	\$31,807,532	108 107	\$116,774	0	\$31,924,306 108 107
	\$0	CH 0	\$0	0	\$0 CH 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$0	0	\$0	0	\$0 0
	\$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	CH 0	\$0	0	\$0 CH 0
TOTAL	\$31,807,532	108 107	\$116,774	0	\$31,924,306 108 107

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-418		
SUBMISSION DATE: 7/15/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 03-418-01		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			\$0
[Select Fund Account]	\$0	\$0	\$0
[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?

The source of funding for this request is Fees and Self-Generated Revenues (OMV Transfer-in). See the questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$116,774	(\$116,774)	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$116,774	(\$116,774)	\$0	\$0	\$0

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

This action will not require additional personnel.

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

The request is to allow the carryforward of FY 2025-2026 purchase orders to FY 2026-2027. The expenditures associated with this BA-7 were not completed by June 30, 2026, and are currently encumbered as detailed on the attached justification.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2025-2026, but not received by June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carryforward of FY 2025-2026 bonafide obligations to FY 2026-2027. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

The items requested for carryforward into FY 2026-2027 directly impact DPS - Office of Management and Finance's ability to fulfill its mission of providing mandated, statewide public safety services, including the ability to function in an emergency situation and maintain functioning and safe buildings.

This request also includes a notice from the Office of Technology Services regarding FY26 Bona Fide Contract Obligations that can be carried forward into FY27.

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

Not applicable

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

This request is to allow for the carryforward of FY 2025-2026 bonafide obligations to FY 2026-2027. With the approval of this BA-7, the Office of Management and Finance will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,033,539	\$0	\$1,033,539	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,614,719	\$0	\$3,614,719	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$19,586,699	\$116,774	\$19,703,473	(\$116,774)	\$0	\$0	\$0
Statutory Dedications **	\$7,572,575	\$0	\$7,572,575	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,807,532	\$116,774	\$31,924,306	(\$116,774)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,839,610	\$0	\$8,839,610	\$0	\$0	\$0	\$0
Other Compensation	\$637,798	\$0	\$637,798	\$0	\$0	\$0	\$0
Related Benefits	\$5,302,263	\$0	\$5,302,263	\$0	\$0	\$0	\$0
Travel	\$74,534	\$0	\$74,534	\$0	\$0	\$0	\$0
Operating Services	\$2,367,870	\$77,469	\$2,445,339	(\$77,469)	\$0	\$0	\$0
Supplies	\$875,458	\$1,125	\$876,583	(\$1,125)	\$0	\$0	\$0
Professional Services	\$172,100	\$0	\$172,100	\$0	\$0	\$0	\$0
Other Charges	\$3,426,944	\$29,748	\$3,456,692	(\$29,748)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,108,955	\$8,432	\$10,117,387	(\$8,432)	\$0	\$0	\$0
Acquisitions	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$31,807,532	\$116,774	\$31,924,306	(\$116,774)	\$0	\$0	\$0
POSITIONS							
Classified	106	0	106	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	107	0	107	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-T.O FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	108	0	108	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$19,586,699	\$116,774	\$19,703,473	(\$116,774)	\$0	\$0	\$0
[Select Fund Account]	\$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:							
Video Draw Poker Device Fund (G03)	\$1,985,619	\$0	\$1,985,619	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$5,586,956	\$0	\$5,586,956	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$116,774	\$0	\$0	\$116,774
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	\$77,469	\$0	\$0	\$77,469
Supplies	\$0	\$0	\$1,125	\$0	\$0	\$1,125
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$29,748	\$0	\$0	\$29,748
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$8,432	\$0	\$0	\$8,432
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	\$116,774	\$0	\$0	\$116,774
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 03-418-01 is to allow for the carryforward of funds from FY 2025-2026 to FY 2026-2027, for purchase orders initiated in FY 2025-2026, but not received by June 30, 2026, as well as bona fide obligations documented by the Office of Technology Services (OTS).

REVENUES

4.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
FSG OMV-TI	\$19,586,699	\$116,784 774 CA	\$19,703,483	See attached Justification.
Total Adjustments		\$116,784 774 CA		

EXPENDITURES

9. The Operating Services, Supplies, Other Charges, & IAT expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	AMOUNT	MOF
5330001 - MAINT-BUILDINGS	4180000200-DPSSG2000002 4182022119	\$15,117	Fees & Self-Generated OMV Transfer In
5330007 - MAINT-PROPERTY	4180000200-DPSSG2000002 4182022119	\$36,452	Fees & Self-Generated OMV Transfer In
5330008 - MAINT-EQUIPMENT	4180000200-DPSSG2000002 4182022119	\$25,900	Fees & Self-Generated OMV Transfer In
		\$77,469	
5410020 - SUP-COMMUNICATIONS	4180000200-DPSSG2000002 4182022119	\$1,125	Fees & Self-Generated OMV Transfer In
5620065 - MISC-SUPPLIES OTHER	4180000200-DPSSG2000002 4182022119	29,748 CA \$29,758	Fees & Self-Generated OMV Transfer In
5950058 - IAT OTS	4180000200-DPSSG2000002 4182022127	\$8,432	Fees & Self-Generated OMV Transfer In
		774 CA	
TOTAL		\$116,784 774 CA	

OTHER

12. LTC Robert Burns II
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov
- Vyki Thompson
Budget Director
225.925.6065
Vyki.Thompson@la.gov
- Scott Manguno
Budget Administrator
225.925.7672
Scott.Manguno@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name

418-Office of Management & Finance

P.O. #	VENDOR NAME	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001028285	Hill Construction	6/3/2026	5330001	\$15,117	Facility Services was alerted that flooring tiles at the Training Academy were beginning to rise and pop up on 05/15/2026. The issue was caused by the building settling and the tile being too tight. The buckled tile is causing a tripping hazard. A PO was issued for the repair work on 06/03/2026. The repair work started on 06/29/2026 to remove and replace tile. The project is expected to be completed on 07/10/2026.	Self-generated	Facility Services
2001024080	Waskey Bridges	5/18/2026	5330007	\$10,552	When the DPS campus was built, underground vaults for valves were allowed. The standards for these vaults have changed and they can no longer be underground. This project is to raise the underground vault at LSP-HQ to ground level, make necessary repairs, and replace the valves. The project was initiated in late April. The PO was issued on 05/18/2026. The project was delayed because the insulation for the vault was on backorder. The insulation was delivered on 07/08/2026 and installed. The remaining parts will be delivered the week of 07/20/2026. If the vault is not raised to ground level to meet industry and safety standards, this will result in safety audit findings.	Self-generated	Facility Services
2001026619	United Restoration	6/5/2026	5330007	\$25,900	Facility Services was notified that water was entering the State Police HQ Building through multiple windows in the LTC Wing on 05/17/2026. Sealing the affected windows was a priority to preserve the condition and safety of the building. The project was delayed by the weather for a couple of weeks. Rainproofing the windows at LSP-HQ began 06/22/26, and the project was completed on 07/07/2026.	Self-generated	Facility Services
2001021452	Evans Supplemental	5/6/2026	5330008	\$25,900	The old actuators for the isolation valves on the DPS campus' chillers failed due to power surges. The new actuators for the cold water pumps were on backorder, and are scheduled to be shipped the week of 07/13/2026. The actuators will likely be received on 07/20/2026, with an anticipated project completion date of 07/30/2026. If not funded, DPS risks not having chilled water for the campus and the chillers shutting down. If the chillers were to shut down, the DPS campus will not have water. This could force DPS to close offices until the issue can be resolved.	Self-generated	Facility Services

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027

Agency Name 418--Office of Management & Finance

P.O. #	VENDOR NAME	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001035613	L3Harris Technologies <i>Williams Communications</i>	6/29/2026	5620065	\$29,748	Facility Services current radios are over 15 years old and no longer hold a charge to stay powered throughout the day. Facility Services received backup batteries, but those are going out quickly. Replacement parts for these radios are becoming increasingly hard to find. This purchase was delayed as a result of incorrect contract pricing provided by the vendor in early June. On 06/23/2026, Facility Services received the correct quote. Additional information regarding the programming and inbound freight was needed to enter the PO. The replacement radios were ordered on 06/29/26. The anticipated delivery date is 07/17/2026. Without the replacement radios, DPS faces the challenge of aging radios failing and staff not being unable to communicate across campus in a timely and effective manner. The radios are the only means of communication with the DPS trustees. Additionally, these radios are vital to DPS's Emergency Preparedness Plan during hurricane season and other emergency times.	Self-generated	Facility Services
2001035618	L3Harris Technologies	6/29/2026	5410020	\$1,125	This PO is for the radio programming and inbound freight associated with PO 2001035613 (above).	Self-generated	Facility Services
2000983670	Louisiana Interactive	11/20/2025	5950058	\$8,432	OTS FY26 Bona Fide Contract Obligations	Self-generated	OMF
TOTAL				\$116,774			

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY				
AGENCY: Office of State Police			OPB LOG NUMBER 2		AGENDA NUMBER CF 31		
SCHEDULE NUMBER: 08B-419			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: July 15, 2026							
AGENCY BA-7 NUMBER: 02-419-01							
HEAD OF BUDGET UNIT: Robert P. Hodges							
TITLE: Deputy Secretary/Superintendent of LSP							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC							
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:							
DIRECT		\$143,120,784		\$12,652,712		\$155,773,496	
INTERAGENCY TRANSFERS		\$39,225,920		\$234,238		\$39,460,158	
FEES & SELF-GENERATED		\$172,899,949		\$2,831,844		\$175,731,793	
Regular Fees & Self-generated		\$101,778,926		\$345,266		\$102,124,192	
Subtotal of Fund Accounts from Page 2		\$71,121,023		\$2,486,578		\$73,607,601	
STATUTORY DEDICATIONS		\$89,298,343		\$0		\$89,298,343	
Subtotal of Dedications from Page 2		\$89,298,343		\$0		\$89,298,343	
FEDERAL		\$17,056,552		\$0		\$17,056,552	
TOTAL		\$461,601,548		\$15,718,794		\$477,320,342	
AUTHORIZED POSITIONS		1,833		0		1,833	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		43		0		43	
TOTAL POSITIONS		1,876		0		1,876	
PROGRAM EXPENDITURES		DOLLARS		POS		DOLLARS	
PROGRAM NAME:		POS		DOLLARS		POS	
Traffic		\$208,072,507		1,095		\$208,376,492	
Criminal		\$35,040,402		201		\$35,040,402	
Operational		\$184,054,582		364		\$198,280,151	
Gaming		\$34,434,057		216		\$35,623,297	
TOTAL		\$461,601,548		1,876		\$477,320,342	

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Police	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-419		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 02-419-01		

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

The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Insurance Fraud Investigation Dedicated Fund Account (I09)	\$5,187,785	\$0	\$5,187,785
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04)	\$333,850	\$0	\$333,850
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P05)	\$440,825	\$0	\$440,825
LA Towing and Storage Dedicated Fund Account (P07)	\$300,000	\$0	\$300,000
Concealed Handgun Permit Dedicated Fund Account (P11)	\$734,963	\$0	\$734,963
Right-to-Know Dedicated Fund Account (P12)	\$26,069	\$0	\$26,069
Explosives Trust Dedicated Fund Account (P21)	\$251,182	\$0	\$251,182
Sex Offender Registry Technology Fund Account (P25)	\$25,000	\$0	\$25,000
Criminal Identification and Information Dedicated Fund Account (P28)	\$6,500,000	\$0	\$6,500,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$11,547,216	\$0	\$11,547,216
Insurance Verification System Dedicated Fund Account (P39)	\$38,534,065	\$0	\$38,534,065
Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account (P41)	\$7,240,068	\$2,486,578	\$9,726,646
SUBTOTAL (to Page 1)	\$71,121,023	\$2,486,578	\$73,607,601
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$3,442,100	\$0	\$3,442,100
Video Draw Poker Device Fund (G03)	\$5,297,174	\$0	\$5,297,174
Riverboat Gaming Enforcement Fund (G04)	\$54,605,608	\$0	\$54,605,608
Pari-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,824,119	\$0	\$1,824,119
Sports Wagering Enforcement Fund (G24)	\$2,127,230	\$0	\$2,127,230
Criminal Justice and First Responder Fund (JU7)	\$1,200,000	\$0	\$1,200,000
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000
Hazardous Materials Emergency Response Fund (P19)	\$106,453	\$0	\$106,453
Louisiana State Police Salary Fund (P29)	\$20,431,659	\$0	\$20,431,659
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000	\$0	\$249,000
SUBTOTAL (to Page 1)	\$89,298,343	\$0	\$89,298,343

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

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

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

The funding sources for this request are State General Fund Direct, Fees and Self Generated, and IAT. See the questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$12,652,712	(\$12,652,712)	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$234,238	(\$234,238)	\$0	\$0	\$0
FEES & SELF-GENERATED	\$2,831,844	(\$2,831,844)	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$15,718,794	(\$15,718,794)	\$0	\$0	\$0

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

This action will not require additional personnel.

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

This request is to allow the carry-forward of FY 2025-2026 purchase orders to FY 2026-2027. The expenditures associated with this BA-7 were not completed by June 30, 2026, and are currently encumbered as detailed on the attached justification.

In addition, this request is to allow for the carry-forward of items funded in Act 961 of the 2026 Regular Legislative Session.

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

This BA-7 is not after the fact. The purchase orders were encumbered in FY 2025-2026, but not received by June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carryforward of FY 2025-2026 bonafide obligations to FY 2026-2027. The expenditures associated with this BA-7 are currently encumbered as detailed on the attached justification.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

The items requested for carryforward into FY 2025-2026 directly impact Louisiana State Police. Further performance impacts are detailed in the justification.

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

Not applicable.

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

This request allows for the carryforward of FY 2025-2026 bonafide obligations to FY 2026-2027. With the approval of this BA-7, the Louisiana State Police will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>TRAFFIC ENFORCEMENT</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$69,593,738	\$246,085	\$69,839,823	(\$246,085)	\$0	\$0	\$0
Interagency Transfers	\$16,117,295	\$0	\$16,117,295	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$92,226,346	\$58,900	\$92,285,246	(\$58,900)	\$0	\$0	\$0
Statutory Dedications **	\$20,822,924	\$0	\$20,822,924	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,312,204	\$0	\$9,312,204	\$0	\$0	\$0	\$0
TOTAL MOF	\$208,072,507	\$303,985	\$208,376,492	(\$303,985)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$111,089,698	\$0	\$111,089,698	\$0	\$0	\$0	\$0
Other Compensation	\$3,601,784	\$0	\$3,601,784	\$0	\$0	\$0	\$0
Related Benefits	\$51,945,793	\$0	\$51,945,793	\$0	\$0	\$0	\$0
Travel	\$1,147,330	\$0	\$1,147,330	\$0	\$0	\$0	\$0
Operating Services	\$14,641,356	\$0	\$14,641,356	\$0	\$0	\$0	\$0
Supplies	\$3,361,713	\$58,900	\$3,420,613	(\$58,900)	\$0	\$0	\$0
Professional Services	\$278,060	\$0	\$278,060	\$0	\$0	\$0	\$0
Other Charges	\$11,185,440	\$246,085	\$11,430,525	(\$246,085)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,821,335	\$0	\$10,821,335	\$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	\$208,072,507	\$303,985	\$208,376,492	(\$303,985)	\$0	\$0	\$0
POSITIONS							
Classified	1,074	0	1,074	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	1,078	0	1,078	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	17	0	17	0	0	0	0
TOTAL POSITIONS	1,095	0	1,095	0	0	0	0
Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$47,143,310	\$58,900	\$47,202,210	(\$58,900)	\$0	\$0	\$0
Motorcycle Safety, Awareness, and Operator Training Program Fund Account (P04)	\$333,850	\$0	\$333,850	\$0	\$0	\$0	\$0
LA Towing and Storage Dedicated Fund Account (P07)	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
Right-to-Know Dedicated Fund Account (P12)	\$26,069	\$0	\$26,069	\$0	\$0	\$0	\$0
Explosives Trust Dedicated Fund Account (P21)	\$251,182	\$0	\$251,182	\$0	\$0	\$0	\$0
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$11,547,216	\$0	\$11,547,216	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account (P39)	\$25,384,651	\$0	\$25,384,651	\$0	\$0	\$0	\$0
Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account (P41)	\$7,240,068	\$0	\$7,240,068	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$389,939	\$0	\$389,939	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$17,117,739	\$0	\$17,117,739	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (J07)	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
Underground Damages Prevention Fund (P13)	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Hazardous Materials Emergency Response Fund (P10)	\$106,453	\$0	\$106,453	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P26)	\$1,744,793	\$0	\$1,744,793	\$0	\$0	\$0	\$0
Dept. of Public Safety and Corrections Police Officer Fund (P31)	\$249,000	\$0	\$249,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TRAFFIC ENFORCEMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$245,085	\$0	\$58,900	\$0	\$0	\$303,985
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	\$58,900	\$0	\$0	\$58,900
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$245,085	\$0	\$0	\$0	\$0	\$245,085
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	\$245,085	\$0	\$58,900	\$0	\$0	\$303,985
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: <u>Operational Support</u>							
MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$70,875,008	\$12,407,627	\$83,282,635	(\$12,407,627)	\$0	\$0	\$0
Interagency Transfers	\$22,379,924	\$234,238	\$22,614,162	(\$234,238)	\$0	\$0	\$0
Fees & Self-Generated *	\$55,200,520	\$1,583,704	\$56,784,224	(\$1,583,704)	\$0	\$0	\$0
Statutory Dedications **	\$29,310,939	\$0	\$29,310,939	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$6,288,191	\$0	\$6,288,191	\$0	\$0	\$0	\$0
TOTAL MOF	\$184,054,582	\$14,225,569	\$198,280,151	(\$14,225,569)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,276,097	\$0	\$31,276,097	\$0	\$0	\$0	\$0
Other Compensation	\$1,197,120	\$0	\$1,197,120	\$0	\$0	\$0	\$0
Related Benefits	\$22,966,344	\$0	\$22,966,344	\$0	\$0	\$0	\$0
Travel	\$295,290	\$0	\$295,290	\$0	\$0	\$0	\$0
Operating Services	\$21,854,485	\$0	\$21,854,485	\$0	\$0	\$0	\$0
Supplies	\$14,475,567	\$111,130	\$14,586,697	(\$111,130)	\$0	\$0	\$0
Professional Services	\$265,543	\$100,000	\$365,543	(\$100,000)	\$0	\$0	\$0
Other Charges	\$35,365,318	\$12,567,164	\$47,932,482	(\$12,567,164)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$55,414,339	\$0	\$55,414,339	\$0	\$0	\$0	\$0
Acquisitions	\$558,993	\$1,329,334	\$1,888,327	(\$1,329,334)	\$0	\$0	\$0
Major Repairs	\$387,486	\$117,941	\$505,427	(\$117,941)	\$0	\$0	\$0
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$184,054,582	\$14,225,569	\$198,280,151	(\$14,225,569)	\$0	\$0	\$0
POSITIONS							
Classified	331	0	331	0	0	0	0
Unclassified	8	0	8	0	0	0	0
TOTAL T.O. POSITIONS	339	0	339	0	0	0	0
Other Changes Positions	0	0	0	0	0	0	0
Non-T.O. FTE Positions	25	0	25	0	0	0	0
TOTAL POSITIONS	364	0	364	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$43,708,472	\$286,366	\$43,995,838	(\$286,366)	\$0	\$0	\$0
Insurance Fraud Investigation Dedicated Fund Account (P06)	\$379,983	\$0	\$379,983	\$0	\$0	\$0	\$0
Public Safety DWI Testing, Maintenance, & Training Dedicated Fund Account (P08)	\$440,825	\$0	\$440,825	\$0	\$0	\$0	\$0
Concealed Handgun Permit Dedicated Fund Account (P11)	\$734,963	\$0	\$734,963	\$0	\$0	\$0	\$0
Sex Offender Registry Technology Fund Account (P25)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
Criminal Identification and Information Dedicated Fund Account (P26)	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	\$0
Office of Motor Vehicles Driver's License Exam Dedicated Fund Account (P41)	\$0	\$1,297,338	\$1,297,338	(\$1,297,338)	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account (P30)	\$3,410,277	\$0	\$3,410,277	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$3,052,181	\$0	\$3,052,181	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$22,750,621	\$0	\$22,750,621	\$0	\$0	\$0	\$0
Parish/Louisiana Live Racing Facility Gaming Control Fund (G99)	\$492,312	\$0	\$492,312	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P20)	\$3,015,845	\$0	\$3,015,845	\$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: Operational Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$12,407,627	\$234,238	\$1,583,704	\$0	\$0	\$14,225,569
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	\$111,130	\$0	\$0	\$111,130
Professional Services	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Other Charges	\$12,189,686	\$234,238	\$143,240	\$0	\$0	\$12,567,164
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$1,329,334	\$0	\$0	\$1,329,334
Major Repairs	\$117,941	\$0	\$0	\$0	\$0	\$117,941
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$12,407,627	\$234,238	\$1,583,704	\$0	\$0	\$14,225,569
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: Gaming Enforcement

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,970,000	\$0	\$1,970,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,154,035	\$1,189,240	\$11,343,275	(\$1,189,240)	\$0	\$0	\$0
Statutory Dedications **	\$22,310,022	\$0	\$22,310,022	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$34,434,057	\$1,189,240	\$35,623,297	(\$1,189,240)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$18,015,778	\$0	\$18,015,778	\$0	\$0	\$0	\$0
Other Compensation	\$403,850	\$0	\$403,850	\$0	\$0	\$0	\$0
Related Benefits	\$11,815,550	\$0	\$11,815,550	\$0	\$0	\$0	\$0
Travel	\$98,936	\$0	\$98,936	\$0	\$0	\$0	\$0
Operating Services	\$1,131,665	\$0	\$1,131,665	\$0	\$0	\$0	\$0
Supplies	\$190,632	\$0	\$190,632	\$0	\$0	\$0	\$0
Professional Services	\$262,370	\$0	\$262,370	\$0	\$0	\$0	\$0
Other Charges	\$302,800	\$0	\$302,800	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,148,968	\$1,189,240	\$3,338,208	(\$1,189,240)	\$0	\$0	\$0
Acquisitions	\$63,508	\$0	\$63,508	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$34,434,057	\$1,189,240	\$35,623,297	(\$1,189,240)	\$0	\$0	\$0
POSITIONS							
Classified	216	0	216	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	216	0	216	0	0	0	0
Other Charge Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	216	0	216	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$6,801,720	\$0	\$6,801,720	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account (P39)	\$3,352,315	\$0	\$3,352,315	\$0	\$0	\$0	\$0
Office of Motor Vehicles Driver's License Escrow Dedicated Fund Account (P41)	\$0	\$1,189,240	\$1,189,240	(\$1,189,240)	\$0	\$0	\$0
**Statutory Dedications:							
Video Draw Poker Device Fund (G03)	\$5,297,174	\$0	\$5,297,174	\$0	\$0	\$0	\$0
Riverboat Gaming Enforcement Fund (G04)	\$12,396,674	\$0	\$12,396,674	\$0	\$0	\$0	\$0
Parl-mutuel Live Racing Facility Gaming Control Fund (G09)	\$1,331,807	\$0	\$1,331,807	\$0	\$0	\$0	\$0
Sports Wagering Enforcement Fund (G24)	\$2,127,230	\$0	\$2,127,230	\$0	\$0	\$0	\$0
Louisiana State Police Salary Fund (P29)	\$1,157,137	\$0	\$1,157,137	\$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: Gaming Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,189,240	\$0	\$0	\$1,189,240
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	\$1,189,240	\$0	\$0	\$1,189,240
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,189,240	\$0	\$0	\$1,189,240
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 02-419-01 is to allow for carryforward of funds from FY 2025-2026 to FY 2026-2027, for purchase orders that were initiated in FY 2025-2026, but not received by June 30, 2026. In addition, this request is to allow for the carryforward of items funded in ACT 961 of the 2026 Regular Session.

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
SGFD	\$143,120,784	\$12,652,712	\$155,773,496	See attached justification
FSG	\$172,899,949	\$2,831,844	\$175,731,793	See attached justification
IAT	\$39,225,950	\$234,338	\$39,460,288	See attached justification

Total Adjustments \$15,718,694

EXPENDITURES

9. This BA-7 will result in adjustments to the Supplies, Professional Services, Other Charges, Interagency Transfers, Acquisitions, and Major Repairs expenditure categories.

11.

	OBJECT CODE	AMOUNT	MOF
TRAFFIC ENFORCEMENT			
	5410016-Supplies	\$58,900	Self-Generated - OMV T/I
	5620063-Other Charges	\$108,885	State General Fund Direct
	5620103-Other Charges	\$136,200	State General Fund Direct
	TOTAL TRAFFIC ENFORCEMENT	\$303,985	
OPERATIONAL SUPPORT			
	5410007-Supplies	\$111,130	Self-Generated - Other
	5620064-Other Charges	\$1,095,130	State General Fund Direct
	5620064-Other Charges	\$6,500	Self-Generated - OMV T/I
	5620064-Other Charges	\$44,120	Self-Generated - OMV T/I
	5620064-Other Charges	\$92,620	Self-Generated - OMV T/I
	5620065-Other Charges	\$201,390	State General Fund Direct
	5620068-Other Charges	\$152,468	State General Fund Direct
	5620068-Other Charges	\$234,238	IAT - GOHSEP
	5620068-Other Charges	\$139,000	State General Fund Direct
	5710224-Acquisitions	\$31,996	Self-Generated - OMV T/I
	5810002-Major Repairs	\$88,119	State General Fund Direct
	5810002-Major Repairs	\$29,822	State General Fund Direct
	5510005-Professional Services	\$100,000	State General Fund Direct
	5610002-Other Charges	\$1,000,000	State General Fund Direct
	5620065-Other Charges	\$9,601,698	State General Fund Direct
	5710236-Acquisitions	\$1,297,338	Self-Generated Dedicated Fund Account - Vehicles Driver's License Escrow)
	TOTAL OPERATIONAL SUPPORT	\$14,225,569	
GAMING ENFORCEMENT			
	5950050 - Interagency Transfers	\$1,189,240	Self-Generated Dedicated Fund Account - Vehicles Driver's License Escrow)
	TOTAL GAMING ENFORCEMENT	\$1,189,240	
		\$15,718,794	

OTHER

12. LTC Robert Burns II
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov
- Elizabeth Boudreaux
Deputy Budget Director
225.925.3628
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- Vyki Thompson
Budget Director
225.925.6032
Vyki.Thompson@la.gov
- Kerri H. Fournier
Budget Administrator
225.925.6030
Kerri.Fournier@la.gov

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name TRAFFIC ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001024969	5/20/2026	5410016	\$58,900	This PO is for Forsythe Fence Co. for replacement fence at Troop B. If this request is not approved, LSP will not be able to pay for the fence once completed. Anticipated completion is August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Troop B
2001017607	4/22/2026	5620063	\$108,885	This PO is for In-Telecom Consulting LLC for technology, support, and operations. If this request is not approved, LSP will not be able to pay for the equipment and services once completed. Anticipated completion is September 2026.	State General Fund Direct	Traffic Enforcement - General
2001024955	5/20/2026	5620103	\$136,200	This PO is for Tuna Construction for bathroom refurbishment. If this request is not approved, LSP will not be able to pay once the work has been completed. Anticipated completion is August 2026.	State General Fund Direct	Troop B
Total			\$303,985			

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001026203	6/7/2026	5410007	\$111,130	This PO is for Streicher's Inc. to outfit new and existing personnel with uniforms. Due to backorders and supply chain issues, the items could not be delivered before June 30, 2026. If this request is not approved, LSP will not be able to pay for the uniforms upon delivery. Anticipated delivery is August 2026.	Self-Generated - Other	Police Supply
2000916295	3/18/2025	5620064	\$1,095,130	This PO is for Bode Cellmark Forensics Inc. to outsource LSP Crime Lab cases. This project is ongoing due to the number of cases being submitted and the time required for processing/analysis of each case. Expected completion date is December 2026.	State General Fund Direct	Operational - Crime Lab
2000975527	10/16/2025	5620064	\$6,500	This PO is for Bonner Solutions & Service to provide psychological consulting services specific to Fitness for Duty (FFD) evaluations. These cases are ongoing. This contract crosses fiscal years.	Fees and Self-Generated Revenues - OMV Transfer In	Operational - Legal Affairs
2000999229	4/1/2026	5620064	\$44,120	This PO is for Blue Williams to provide legal representation regarding public records writs of mandamus. These cases are ongoing. This contract crosses fiscal years with an ending date of August 2026.	Fees and Self-Generated Revenues - OMV Transfer In	Operational - Legal Affairs
2000860417	8/5/2024	5620064	\$92,620	This PO is for Matrix Inc., to provide pre-employment risk assessments for commissioned officers, fitness for duty examinations, and anger management remediation. This contract crosses fiscal years with an ending date of July 2027.	Fees and Self-Generated Revenues - OMV Transfer In	Operational - Internal Affairs
2001031297	6/12/2026	5620065	\$201,390	This PO is for TEECO Safety for rifle optics. If this request is not approved, LSP will not be able to pay for the rifle optics upon delivery. Anticipated delivery is October 2026.	State General Fund Direct	Police Supply

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001034646	6/24/2026	5620068	\$152,468	This PO is for SELA Aquatics for the acquisition of aquatic training equipment for the Training Academy. This project is ongoing and if this request is not approved, LSP will not be able to pay for the equipment once received. Anticipated completion date is October 2026.	State General Fund Direct	Training Academy
2001010250	6/10/2026	5620068	\$234,238	This PO is for Motorola Solutions LLC. for the purchase of LWIN equipment to restore communications infrastructure at the LaPlace tower. If not funded, it will adversely impact area law enforcement's ability to communicate in the performance of their duties, ultimately impacting the safety of the public. Anticipated completion is October 2026.	Interagency Transfer - GOHSEP	Statewide Interoperability
2001028812	6/4/2026	5620068	\$139,000	This PO is for Zach the Builder LLC for the flooring of the Fleet Operations garage. If this request is not approved, LSP will not be able to pay once the work has been completed. Anticipated delivery is July 2026.	State General Fund Direct	Fleet Operations
2000995609	1/22/2026	5710224	\$31,996	This PO is for The Hon Company for office furniture. If this request is not approved, LSP will not be able to pay for the furniture upon delivery. Anticipated delivery is August 2026.	Self-Generated OMV Transfer-In	Public Affairs
2000995872	2/12/2026	5810002	\$88,119	This PO is for Krueger International Inc. for Training Academy classroom desks. If this request is not approved, LSP will not be able to pay for the desks upon delivery. Anticipated delivery is September 2026.	State General Fund Direct	Training Academy
2000996226	2/24/2026	5810002	\$29,822	This PO is for Mannington Mills Inc. for Training Academy classroom carpeting. If this request is not approved, LSP will not be able to pay for the carpet upon delivery. Anticipated delivery is August 2026.	State General Fund Direct	Training Academy

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name OPERATIONAL SUPPORT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (Including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 961 of the 2026 Regular Session	N/A	5510005	\$100,000	Funding for the Trooper and Employee Assistance Program for mental health services for troopers was provided in the Supplemental Appropriations Bill, Act 961 of the 2026 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2027." A purchase order will be set up in FY 27 to expend these funds.	State General Fund Direct	All LSP
Act 961 of the 2026 Regular Session	N/A	5610002	\$1,000,000	Funding for the North Louisiana Criminalistics Laboratory was provided in the Supplemental Appropriations Bill, Act 961 of the 2026 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2027." A purchase order will be set up in FY 27 to expend these funds.	State General Fund Direct	Operational Support Program
Act 961 of the 2026 Regular Session	N/A	5620065	\$9,601,698	Funding for costs associated with moving into the new State Police Crime Lab was provided in the Supplemental Appropriations Bill, Act 961 of the 2026 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2027." A purchase order will be set up in FY 27 to expend these funds.	State General Fund Direct	Crime Lab Administrative Services
Act 961 of the 2026 Regular Session	N/A	5710236	\$1,297,338	Funding for acquisitions was provided in the Supplemental Appropriations Bill, Act 961 of the 2026 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2027." A purchase order will be set up in FY 27 to expend these funds.	Self-Generated - Vehicles Driver's License Escrow	Operational Support Program

Total \$14,225,569

**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name GAMING ENFORCEMENT

P.O. #	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
Act 961 of the 2026 Regular Session	N/A	5950058	\$1,189,240	Funding for the purchase of a cloud-based licensing system was provided in the Supplemental Appropriations Bill, Act 961 of the 2026 Regular Session. Per Section 2 of the Act, "Notwithstanding any provision of law to the contrary, each appropriation contained in this Act shall be deemed a bona fide obligation through June 30, 2027." A purchase order will be set up in FY 27 to expend these funds.	Self-Generated - Vehicles Driver's License Escrow	Gaming Enforcement Program
Total			\$1,189,240			

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

DEPARTMENT: Department of Public Safety & Corrections AGENCY: Office of Motor Vehicles SCHEDULE NUMBER: 08B-420 SUBMISSION DATE: 07/15/26 AGENCY BA-7 NUMBER: 07-420-01 HEAD OF BUDGET UNIT: Keith E. Neal TITLE: Commissioner SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>LTC [Signature]</i>			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; text-align: center;"> OPB LOG NUMBER 52 </td> <td style="width: 50%; border: 1px solid black; text-align: center;"> AGENDA NUMBER CF 32 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				OPB LOG NUMBER 52	AGENDA NUMBER CF 32
OPB LOG NUMBER 52	AGENDA NUMBER CF 32							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$1,407,454	\$0	\$1,407,454					
INTERAGENCY TRANSFERS	\$872,500	\$0	\$872,500					
FEES & SELF-GENERATED	\$79,397,819	\$1,957,504	\$81,355,323					
Regular Fees & Self-generated	\$63,476,475	\$1,957,504	\$65,433,979					
Subtotal of Fund Accounts from Page 2	\$15,921,344	\$0	\$15,921,344					
STATUTORY DEDICATIONS	\$3,300,000	\$10,200,000	\$13,500,000					
[Select Statutory Dedication]	\$0	\$0	\$0					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$3,300,000	\$10,200,000	\$13,500,000					
FEDERAL	\$7,263,802	\$0	\$7,263,802					
TOTAL	\$92,241,575	\$12,157,504	\$104,399,079					
AUTHORIZED POSITIONS	521	0	521					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	521	0	521					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
100 - Licensing	\$92,241,575	521	\$12,157,504	0	\$104,399,079	521		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$92,241,575	521	\$12,157,504	0	\$104,399,079	521		

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

DEPARTMENT: Department of Public Safety & Corrections	FOR OPB USE ONLY	
AGENCY: Office of Motor Vehicles	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-420		
SUBMISSION DATE: 07/15/26	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 07-420-01		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	\$6,800,000	\$0	\$6,800,000
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$171,007	\$0	\$171,007
Insurance Verification System Dedicated Fund Account (P39)	\$1,181,921	\$0	\$1,181,921
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	\$4,150,870	\$0	\$4,150,870
Trucking Research and Education Council Fund Account (P44)	\$900,000	\$0	\$900,000
Office of Motor Vehicles Special Identification Card Dedicated Fund Account (P45)	\$2,717,546	\$0	\$2,717,546
SUBTOTAL (to Page 1)	\$15,921,344	\$0	\$15,921,344
STATUTORY DEDICATIONS			
Modernization and Security Fund (V65)	\$3,300,000	\$10,200,000	\$13,500,000
[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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,300,000	\$10,200,000	\$13,500,000

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
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**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

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

The carryforward directly impacts the Office of Motor Vehicles' Agency Goal to provide unparalleled service to both internal and external customers. See attachment A for details.

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

Not applicable

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

This request is to allow for the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority and/or revenues available to fulfill the funded obligations.

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,957,504	(\$1,957,504)	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$10,200,000	(\$10,200,000)	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$12,157,504	(\$12,157,504)	\$0	\$0	\$0

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

This action will not require additional personnel.

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

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027.

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

This BA-7 is not after the fact. With the approval of this BA-7, the Office of Motor Vehicles will have the required budget authority and/or revenues available to allow for the encumbered items.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Licensing</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUT-YEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,407,454	\$0	\$1,407,454	\$0	\$0	\$0	\$0
Interagency Transfers	\$872,500	\$0	\$872,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$79,397,819	\$1,957,504	\$81,355,323	(\$1,957,504)	\$0	\$0	\$0
Statutory Dedications **	\$3,300,000	\$10,200,000	\$13,500,000	(\$10,200,000)	\$0	\$0	\$0
FEDERAL FUNDS	\$7,263,802	\$0	\$7,263,802	\$0	\$0	\$0	\$0
TOTAL MOF	\$92,241,575	\$12,157,504	\$104,399,079	(\$12,157,504)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$27,810,790	\$0	\$27,810,790	\$0	\$0	\$0	\$0
Other Compensation	\$609,270	\$0	\$609,270	\$0	\$0	\$0	\$0
Related Benefits	\$15,876,660	\$0	\$15,876,660	\$0	\$0	\$0	\$0
Travel	\$82,136	\$0	\$82,136	\$0	\$0	\$0	\$0
Operating Services	\$5,472,659	\$0	\$5,472,659	\$0	\$0	\$0	\$0
Supplies	\$3,101,518	\$1,918,358	\$5,019,876	(\$1,918,358)	\$0	\$0	\$0
Professional Services	\$142,286	\$0	\$142,286	\$0	\$0	\$0	\$0
Other Charges	\$14,397,866	\$10,200,000	\$24,597,866	(\$10,200,000)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$24,748,390	\$39,146	\$24,787,536	(\$39,146)	\$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	\$92,241,575	\$12,157,504	\$104,399,079	(\$12,157,504)	\$0	\$0	\$0
POSITIONS							
Classified	517	0	517	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	521	0	521	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	521	0	521	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$63,476,475	\$1,957,504	\$65,433,979	(\$1,957,504)	\$0	\$0	\$0
Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account (P24)	\$6,800,000	\$0	\$6,800,000	\$0	\$0	\$0	\$0
Unified Carrier Registration Agreement Dedicated Fund Account (P34)	\$171,007	\$0	\$171,007	\$0	\$0	\$0	\$0
Insurance Verification System Dedicated Fund Account (P39)	\$1,181,921	\$0	\$1,181,921	\$0	\$0	\$0	\$0
Office of Motor Vehicles Handling Fee Escrow Dedicated Fund Account (P42)	\$4,150,870	\$0	\$4,150,870	\$0	\$0	\$0	\$0
Trucking Research and Education Council Fund Account (P44)	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Office of Motor Vehicles Special Identification Card Dedicated Fund Account (P46)	\$2,717,546	\$0	\$2,717,546	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Modernization and Security Fund (V65)	\$3,300,000	\$10,200,000	\$13,500,000	(\$10,200,000)	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$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: Licensing

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,957,504	\$10,200,000	\$0	\$12,157,504
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$1,918,358	\$0	\$0	\$1,918,358
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$10,200,000	\$0	\$10,200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$39,146	\$0	\$0	\$39,146
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,957,504	\$10,200,000	\$0	\$12,157,504
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 07-420-01 is to allow for the carryforward of funds from FY 2025-2026 to FY 2026-2027, for purchase orders initiated in FY 2025-2026, but not received by June 30, 2026, as well as bona fide obligations documented by the Office of Technology Services (OTS).

REVENUES

2

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET	BRIEF DESCRIPTION
Fees & Self-generated 4200000200	\$63,476,475	\$1,957,504 \$1,918,358 \$9,146 \$30,000	\$65,433,979	See attached Justification See attached Justification See attached Justification
SD Modernization and Security Fund (V65) 42000V6500	\$3,300,000	\$10,200,000 \$10,200,000	\$13,500,000	Modernization and Security Fund (V65) R.S. 39:100.254 See attached Justification
Total Adjustments		\$12,157,504		

EXPENDITURES

9. The Supplies, Other Charges, & IAT expenditure categories will be adjusted as a result of this BA-7.

11.

	OBJECT CODE	FUND	Fund Center	AMOUNT	MOF
5410400 - SUP-OTHER	4200000200		4201032858	\$1,900,450	Fees & Self-Generated
5410400 - SUP-OTHER	4200000200		4201032859	\$17,908	Fees & Self-Generated
				\$1,918,358	
5620064 - MISC- PROFESSIONAL SERVICES	42000V6500		4201012961	\$10,200,000	Statutory Dedicated Fund
5950058 - IAT OTS	4200000200		4201012951	\$9,146	Fees & Self-Generated
5950058 - IAT OTS	4200000200		4201052969	\$30,000	Fees & Self-Generated
				\$39,146	
TOTAL				\$12,157,504	

OTHER

12. LTC Robert Burns II
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov
- Vyki Thompson
Budget Director
225.925.6085
Vyki.Thompson@la.gov
- Scott Manguno
Budget Administrator
225.925.7672
Scott.Manguno@la.gov

CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027

Agency Name Office of Motor Vehicles (OMV)

P.O. #	VENDOR NAME	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the contract, credit delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2000941912	PRISON ENTERPRISES	08/04/2025	5410400	\$1,318,358	FY26 orders included two standard license plate orders placed in July 2025 and January 2026, along with all routine specialty plate orders. On May 11, 2026, the agency submitted a purchase order change request to increase funding for a third standard plate order. Approval was not received until May 29, 2026, delaying placement of the order. In addition, production-related factors identified by Prison Enterprises (PE) have further delayed completion and delivery. PE has advised the order is expected to be completed and delivered on or before June 30, 2027. Without this funding, the agency will be unable to maintain sufficient statewide license plate inventory to support vehicle titling and registration operations. Inventory shortages will limit the agency's ability to issue license plates at the time of registration, resulting in transaction delays, reduced customer service, and increased administrative workload for OMV field offices and PIA partners. Insufficient inventory will also delay the completion of vehicle titling and registration transactions, preventing the timely collection and remittance of applicable taxes and fees and delaying the deposit of state revenues. Additionally, ongoing inventory shortages require significant staff resources to continuously relocate, redistribute, and reconcile license plate inventory among field offices. These activities increase labor costs, reduce operational efficiency, and divert staff from core responsibilities. Approval of this request will stabilize statewide inventory levels, improve operational efficiency, support timely customer service, and ensure the uninterrupted issuance of license plates throughout Louisiana. Information from PE: PE received the amendment for PO 2000941912 (issued May 29, 2026), adding 922,770 tags for a one-year license plate production run, with a four-week deadline. Due to this extremely compressed timeframe, fulfilling the entire order immediately was logistically impossible. However, we successfully delivered 119,507 tags by your June 30, 2026, deadline. This would be a total of approximately 1.65 million tags ordered in FY 26. PE anticipates completing and delivering the remaining approximately 803,263 tags on or before June 30, 2027. While PE maintains a steady stock of raw materials and replenishes them regularly, PE has recently experienced supplier shipping delays due to multi-layered supply chain disruptions at key ports which are causing major delivery and manufacturing delays.	OMV Misc. Fees & Self-Generated Revenues	Vehicle Mgmt CC 4201032958 Specialized Veh. Mgmt. CC 4201032959.
2000954343	CHAMP TITLES INC	07/01/2025	5620064	\$10,200,000	There is no actual delay in delivery. The modernization project is on schedule, and payments will continue through FY28 as milestones are met. If this is not funded, OMV's modernization efforts will not be able to continue and we would have to remain on the current unrefillable, outdated, legacy mainframe.	Statutory Dedicated Fund Modernization and Security Fund	Executive - 4201012961
2000983670	LOUISIANA INTERACTIVE	11/20/2025	5950058	\$9,146	OTS FY26 Bona Fide Contract Obligations	OMV Misc. Fees & Self-Generated Revenues	Executive - 4201012851
2000376972	STATE OF INDIANA DEPT OF REVENUE	12/1/2017	5950058	\$30,000	OTS FY26 Bona Fide Contract Obligations	OMV Misc. Fees & Self-Generated Revenues	International Registration Plan (IRP)
			Total	\$12,157,504			

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Office of State Fire Marshal			OPB LOG NUMBER 47		AGENDA NUMBER CF 33	
SCHEDULE NUMBER: 08B-422			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lee			
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER: 05-422-01						
HEAD OF BUDGET UNIT: Bryan J. Adams						
TITLE: Principal Assistant						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC [Signature]						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$0	\$5,000,000		\$5,000,000	
INTERAGENCY TRANSFERS		\$2,114,652	\$0		\$2,114,652	
FEES & SELF-GENERATED		\$6,703,789	\$0		\$6,703,789	
Regular Fees & Self-generated		\$5,678,789	\$0		\$5,678,789	
Subtotal of Fund Accounts from Page 2		\$1,025,000	\$0		\$1,025,000	
STATUTORY DEDICATIONS		\$32,214,607	\$0		\$32,214,607	
[Select Statutory Dedication]		\$0	\$0		\$0	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$32,214,607	\$0		\$32,214,607	
FEDERAL		\$1,600,293	\$0		\$1,600,293	
TOTAL		\$42,633,341	\$5,000,000		\$47,633,341	
AUTHORIZED POSITIONS		202	0		202	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		1	0		1	
TOTAL POSITIONS		203	0		203	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Fire Prevention	\$42,633,341	203	\$5,000,000	0	\$47,633,341	203
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$42,633,341	203	\$5,000,000	0	\$47,633,341	203

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Office of State Fire Marshal	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-422		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 05-422-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32)	\$725,000	\$0	\$725,000
Industrialized Building Program Dedicated Fund Account (P36)	\$300,000	\$0	\$300,000
SUBTOTAL (to Page 1)	\$1,025,000	\$0	\$1,025,000
STATUTORY DEDICATIONS			
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775	\$0	\$305,775
Louisiana Fire Marshal Fund (P01)	\$30,448,832	\$0	\$30,448,832
Two Percent Fire Insurance Fund (103)	\$1,160,000	\$0	\$1,160,000
Emergency Training Academy Film Library Fund (P47)	\$50,000	\$0	\$50,000
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000	\$0	\$250,000
SUBTOTAL (to Page 1)	\$32,214,607	\$0	\$32,214,607

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

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

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

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

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. The expenditures associated with this BA-7 were funded in Act 961 of the 2026 Regular Legislative Session and were not completed by June 30, 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This BA-7 is not after the fact. The expenditures associated with this BA-7 were funded in Act 961 of the 2026 Regular Legislative Session and were not completed by June 30, 2026.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027.

OBJECTIVE:

[illegible]

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

This request is to allow for the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. With the approval of this BA-7, the Office of State Fire Marshal will have the required budget authority and/or revenues available to fulfill the funded obligation.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Fire Protection

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$5,000,000	\$5,000,000	(\$5,000,000)	\$0	\$0	\$0
Interagency Transfers	\$2,114,652	\$0	\$2,114,652	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$6,703,789	\$0	\$6,703,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$32,214,607	\$0	\$32,214,607	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,600,293	\$0	\$1,600,293	\$0	\$0	\$0	\$0
TOTAL MOF	\$42,633,341	\$5,000,000	\$47,633,341	(\$5,000,000)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,545,410	\$0	\$16,545,410	\$0	\$0	\$0	\$0
Other Compensation	\$1,309,349	\$0	\$1,309,349	\$0	\$0	\$0	\$0
Related Benefits	\$8,411,258	\$0	\$8,411,258	\$0	\$0	\$0	\$0
Travel	\$372,000	\$0	\$372,000	\$0	\$0	\$0	\$0
Operating Services	\$2,919,016	\$0	\$2,919,016	\$0	\$0	\$0	\$0
Supplies	\$704,810	\$0	\$704,810	\$0	\$0	\$0	\$0
Professional Services	\$7,219	\$0	\$7,219	\$0	\$0	\$0	\$0
Other Charges	\$5,821,971	\$5,000,000	\$10,821,971	(\$5,000,000)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,542,308	\$0	\$6,542,308	\$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	\$42,633,341	\$5,000,000	\$47,633,341	(\$5,000,000)	\$0	\$0	\$0
POSITIONS							
Classified	192	0	192	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	202	0	202	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	203	0	203	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,678,789	\$0	\$5,678,789	\$0	\$0	\$0	\$0
LA Life Safety and Property Protection Trust Dedicated Fund Account (P32)	\$725,000	\$0	\$725,000	\$0	\$0	\$0	\$0
Industrialized Building Program Dedicated Fund Account (P36)	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Louisiana Manufactured Housing Commission Fund (V20)	\$305,775	\$0	\$305,775	\$0	\$0	\$0	\$0
Louisiana Fire Marshal Fund (P01)	\$30,448,832	\$0	\$30,448,832	\$0	\$0	\$0	\$0
Two Percent Fire Insurance Fund (I03)	\$1,160,000	\$0	\$1,160,000	\$0	\$0	\$0	\$0
Emergency Training Academy Film Library Fund (P47)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Volunteer Firefighters Tuition Reimbursement Fund (P43)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Fire Protection

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000
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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. The general purpose of BA-7 05-422-01 is to allow for the carryforward of items funded in Act 961 of the 2026 Regular Legislative Session.

REVENUES

2.

REVENUE SOURCE	BEGINNING BUDGET	ADJUSTMENT AMOUNT	REVISED BUDGET
State General Fund (Direct)	\$ -	\$ 5,000,000	\$ 5,000,000

EXPENDITURES

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

11

OBJECT CODE	AMOUNT	MOF
5620068 - Other Charges- Acquisitions/Major Repairs	\$5,000,000	State General Fund (Direct)
TOTAL ADJUSTMENT AMOUNT	\$5,000,000	

OTHER

12.

LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.6032
Robert.Burns@la.gov

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

DEPARTMENT: Department of Public Safety			FOR OPB USE ONLY			
AGENCY: Liquefied Petroleum Gas Commission			OPB LOG NUMBER 51		AGENDA NUMBER CF 34	
SCHEDULE NUMBER: 08B-424			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lee</u>			
SUBMISSION DATE: July 15, 2026						
AGENCY BA-7 NUMBER: 04-424-01						
HEAD OF BUDGET UNIT: Don Robin						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): LTC [Signature]						

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,877,467	\$258,000	\$2,135,467
Regular Fees & Self-generated	\$0	\$0	\$0
Subtotal of Fund Accounts from Page 2	\$1,877,467	\$258,000	\$2,135,467
STATUTORY DEDICATIONS	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$1,877,467	\$258,000	\$2,135,467
AUTHORIZED POSITIONS	12	0	12
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	2	0	2
TOTAL POSITIONS	14	0	14

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
100 - Administrative	\$1,877,467	14	\$258,000	0	\$2,135,467	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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$1,877,467	14	\$258,000	0	\$2,135,467	14

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

DEPARTMENT: Department of Public Safety	FOR OPB USE ONLY	
AGENCY: Liquefied Petroleum Gas Commission	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 08B-424		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 04-424-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (P16)	\$1,877,467	\$258,000	\$2,135,467
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$1,877,467	\$258,000	\$2,135,467
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?

The funding source for this request is Self-Generated Revenues out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account. See the questionnaire for further information.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$258,000	(\$258,000)	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$258,000	(\$258,000)	\$0	\$0	\$0

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

This action will not require additional personnel.

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

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. The expenditures associated with this BA-7 were funded in Act 961 of the 2026 Regular Legislative Session and were not completed by June 30, 2026.

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

This BA-7 is not after the fact. The expenditures associated with this BA-7 were funded in Act 961 of the 2026 Regular Legislative Session and were not completed by June 30, 2026.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This request is to allow the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

The items requested for carryforward into FY 2026-2027 directly impact the Liquefied Petroleum Gas Commission. See Carry Forward Justification and Attachment A for details.

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

Not applicable.

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

This request is to allow for the carryforward of FY 2025-2026 bona fide obligations to FY 2026-2027. With the approval of this BA-7, the Liquefied Petroleum Gas Commission will have the required budget authority and/or revenues available to fulfill the funded obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,877,467	\$258,000	\$2,135,467	(\$258,000)	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,877,467	\$258,000	\$2,135,467	(\$258,000)	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$755,240	\$0	\$755,240	\$0	\$0	\$0	\$0
Other Compensation	\$81,339	\$0	\$81,339	\$0	\$0	\$0	\$0
Related Benefits	\$400,929	\$0	\$400,929	\$0	\$0	\$0	\$0
Travel	\$35,000	\$0	\$35,000	\$0	\$0	\$0	\$0
Operating Services	\$124,715	\$0	\$124,715	\$0	\$0	\$0	\$0
Supplies	\$26,389	\$0	\$26,389	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$163,412	\$8,000	\$171,412	(\$8,000)	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$290,443	\$250,000	\$540,443	(\$250,000)	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,877,467	\$258,000	\$2,135,467	(\$258,000)	\$0	\$0	\$0
POSITIONS							
Classified	12	0	12	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	12	0	12	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	2	0	2	0	0	0	0
TOTAL POSITIONS	14	0	14	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (P16)	\$1,877,467	\$258,000	\$2,135,467	(\$258,000)	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$258,000	\$0	\$0	\$258,000
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	\$8,000	\$0	\$0	\$8,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$258,000	\$0	\$0	\$258,000
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

GENERAL PURPOSE

1. The general purpose of BA-7 04-424-01 is to allow for carryforward of funds from FY 2025-2026 to FY 2026-2027, for purchase orders that were initiated in FY 2025-2026, but not received by June 30, 2026. In addition, this request is to allow for the carryforward of items funded in ACT 961 of the 2026 Regular Session.

REVENUES

4. The Liquefied Petroleum Gas Commission is currently budgeted \$1,877,467 in the Self-Generated Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (DFA). Approval of this BA-7 will increase the funds as detailed below.

REVENUE SOURCE	2025-2026 BUDGET	ADJUSTMENT AMOUNT	2026-2027 BUDGET	REMARKS
Self-Generated P16 Rainy Day DFA	\$1,877,467	\$258,000	\$2,135,467	See Carryforward Justification and Attachment A.
SELF-GENERATED TOTAL	\$1,877,467	\$258,000	\$2,135,467	
TOTAL ADJUSTMENT		\$258,000		

EXPENDITURES

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

11

GENERAL LEDGER CODE	AMOUNT	MOF
5620064 - Other Charges - Professional Services	\$8,000	Self-Generated Liquefied Petroleum Gas Commission Rainy Day DFA (P16)
5950058 - IAT - TECHNOLOGY	\$250,000	Self-Generated Liquefied Petroleum Gas Commission Rainy Day DFA (P16)
TOTAL ADJUSTMENT AMOUNT	\$258,000	

OTHER

- 12.
- | | |
|---|---|
| LTC Robert Burns
Deputy Superintendent - Chief Administrative Officer
225.925.8032
Robert.Burns@la.gov | Vyki Thompson
Budget Director
225.925.6065
Vyki.Thompson@la.gov |
| Elizabeth Boudreaux
Deputy Budget Director
225.925.3628
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Budget Analyst
225.925.4445
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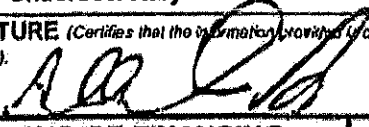
**CARRY FORWARD JUSTIFICATION
FISCAL YEAR 2025-2026 to 2026-2027**

Agency Name Liquefied Petroleum Gas Commission

P.O. #	VENDOR NAME	P.O. DATE	GL	AMOUNT	JUSTIFICATION (including a chronology of events in the processing of the order that created delay in delivery date, estimated delivery date, and impact if not funded)	FUNDING SOURCE	SECTION
2001020105	Brezeale Sachse & Wilson	4/1/2026	5620064	\$8,000	This purchase order has not been approved for this professional legal contract, which provides legal conflict counsel to the Louisiana Liquefied Petroleum Gas Commission, in relation to license violation hearings. The contract was still under review by the Attorney General's Office/Professional Contracts Section of the Division of Administration. Work on the contract has been completed, and DPS Office of Legal Affairs expects a resolution within the month. Failure to carry forward the contract would leave the agency without conflict counsel legal representation in the matter. The FY 2026 committed total for this contract is \$8,000.00.	Self-Generated Revenues out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (Fund # 42400P1600)	Administrative (Cost Center 4241012651)
Act 961 of the 2026 Regular Session	N/A	N/A	5950058	\$250,000	Supplemental Appropriations were approved for funding Phase 1 of a web-based permit system for the LP Gas Commission. Payments will be made to the Office of Technology Services through Direct Bill for vendor payments related to this project.	Self-Generated Revenues out of the Liquefied Petroleum Gas Commission Rainy Day Dedicated Fund Account (Fund # 42400P1600)	Administrative (Cost Center 4241012651)

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

CARRYFORWARD

DEPARTMENT: LA Department of Health		FOR OPB USE ONLY				
AGENCY: Office of the Secretary		OPB LOG NUMBER 39R		AGENDA NUMBER CF 36		
SCHEDULE NUMBER: 09-307		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				
SUBMISSION DATE: 7/13/2026						
AGENCY BA-7 NUMBER: #1 Carryforwards						
HEAD OF BUDGET UNIT: Albert Simien						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$75,113,178	\$2,319,498	\$77,432,676			
INTERAGENCY TRANSFERS	\$15,397,219	\$164,153	\$15,561,372			
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	\$22,173,249	\$0	\$22,173,249			
Health Care Employment Reinvestment Opportunity Fund (E56)	\$11,948,055	\$0	\$11,948,055			
Nursing Home Residents' Trust Fund (H09)	\$160,000	\$0	\$160,000			
Subtotal of Dedications from Page 2	\$10,075,194	\$0	\$10,075,194			
FEDERAL	\$248,542,946	\$0	\$248,542,946			
TOTAL	\$364,095,993	\$2,483,651	\$366,579,644			
AUTHORIZED POSITIONS	753	0	753			
AUTHORIZED OTHER CHARGES	15	0	15			
NON-TO FTE POSITIONS	9	0	9			
TOTAL POSITIONS	777	0	777			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Management & Finance	\$364,095,993	777	\$2,483,651	0	\$366,579,644	777
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$364,095,993	777	\$2,483,651	0	\$366,579,644	777

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: 7/13/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforwards		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Early Childhood Supports and Services Fund (H44)	\$7,151,560	\$0	\$7,151,560
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,075,194	\$0	\$10,075,194

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

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

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 State General Fund & IAT. LDH Fiscal has certified that there is sufficient cash to fund this request.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,319,498	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$164,153	\$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	\$2,483,651	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This is a budget adjustment request to carry forward funds from the previous fiscal year's (FY26) budget to the current fiscal year (FY27) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82 B the Commissioner of Administration may, with the approval of the JLCB, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will transfer budget authority from FY 2026 to FY 2027 for bona fide obligations listed on the attachment.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

This BA-7 will have no impact on existing performance or indicators.

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

This is a budget adjustment request to carry forward funds from FY 2026 to FY 2027 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management & Finance

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$75,113,178	\$2,319,498	\$77,432,676	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,397,219	\$164,153	\$15,561,372	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,869,401	\$0	\$2,869,401	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,173,249	\$0	\$22,173,249	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$248,542,946	\$0	\$248,542,946	\$0	\$0	\$0	\$0
TOTAL MOF	\$364,095,993	\$2,483,651	\$366,579,644	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$62,971,169	\$0	\$62,971,169	\$0	\$0	\$0	\$0
Other Compensation	\$654,044	\$0	\$654,044	\$0	\$0	\$0	\$0
Related Benefits	\$29,717,397	\$0	\$29,717,397	\$0	\$0	\$0	\$0
Travel	\$185,209	\$0	\$185,209	\$0	\$0	\$0	\$0
Operating Services	\$5,167,696	\$119,498	\$5,287,194	\$0	\$0	\$0	\$0
Supplies	\$406,738	\$0	\$406,738	\$0	\$0	\$0	\$0
Professional Services	\$10,099,881	\$0	\$10,099,881	\$0	\$0	\$0	\$0
Other Charges	\$207,075,837	\$2,200,000	\$209,275,837	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$47,818,022	\$0	\$47,818,022	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$164,153	\$164,153	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$364,095,993	\$2,483,651	\$366,579,644	\$0	\$0	\$0	\$0
POSITIONS							
Classified	729	0	729	0	0	0	0
Unclassified	24	0	24	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	9	0	9	0	0	0	0
TOTAL POSITIONS	777	0	777	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)	\$11,948,055	\$0	\$11,948,055	\$0	\$0	\$0	\$0
Nursing Home Residents' Trust Fund (H09)	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0
Early Childhood Supports and Services Fund (H44)	\$7,151,560	\$0	\$7,151,560	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$2,673,634	\$0	\$2,673,634	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]		\$0	\$0	\$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	\$2,319,498	\$164,153	\$0	\$0	\$0	\$2,483,651
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	\$119,498	\$0	\$0	\$0	\$0	\$119,498
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$164,153	\$0	\$0	\$0	\$164,153
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,319,498	\$164,153	\$0	\$0	\$0	\$2,483,651
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2026 into FY 2027, per the Louisiana Revised Statute below.

Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

REVENUES

State General Fund	\$2,319,498
Interagency Transfer	<u>\$164,153</u>
	\$2,483,651

EXPENDITURES

Fund	Fund Center	G/L Account	Amount	MOF	PO#
3070000000	3071000000	5300000	\$ 523.00	SGF	2001026858
3070000000	3071000000	5300000	\$ 7,178.00	SGF	2001034619
3070000000	3071000000	5300000	\$ 652.00	SGF	2001034621
3070000000	3071000000	5300000	\$ 5,219.00	SGF	2001035026
3070000000	3071000000	5300000	\$ 24,704.00	SGF	2001035137
3070000000	3071000000	5300000	\$ 63,771.00	SGF	2001035070
3070000000	3071000000	5300000	\$ 13,928.00	SGF	2001035156
3070000000	3071000000	5300000	\$ 1,361.00	SGF	2001034115
3070000000	3071000000	5300000	\$ 2,162.00	SGF	2001035146
3070000300	3071000000	5700000	\$ 113,743.00	IAT	2001023378
3070000300	3071000000	5700000	\$ 50,410.00	IAT	2001029335
3070000000	3071000000	5600000	\$ 1,700,000.00	SGF	2000999817
3070000000	3071000000	5600000	\$ 500,000.00	SGF	HB 312
TOTAL			\$ 2,483,651.00		

OTHER

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

REQUESTS FOR FY26 CARRYFORWARD BA-7

FY26 to be carried over to FY27

	AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	ATION/REASON for the need for the Car	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
1	307	Refinishing damaged wooden office chair, PO 2001026858	Work was not completed prior to 6/30. Delivery expected by end of July.	\$523	\$0	\$0	\$0	\$0	\$523
2	307	Adding desk and office furniture back to Office 952., PO 2001034619	Items were not delivered prior to 6/30. Order typically takes 3 to 4 months for office furniture.	\$7,178	\$0	\$0	\$0	\$0	\$7,178
3	307	Adding desk and office furniture back to Office 952., PO 2001034621	Items were not delivered prior to 6/30. Order typically takes 3 to 4 months for office furniture.	\$652	\$0	\$0	\$0	\$0	\$652
4	307	Reconfiguration for 5th floor Iberville (Remove file rooms and add additional offices. PO 2001035026	Work was not completed prior to 6/30. Expected to be completed by end of year (Dec 26)	\$5,219	\$0	\$0	\$0	\$0	\$5,219
5	307	Reconfiguration for 5th floor Iberville (Remove file rooms and add additional offices. PO 2001035137	Work was not completed prior to 6/30. Expected to be completed by end of year (Dec 26)	\$24,704	\$0	\$0	\$0	\$0	\$24,704
6	307	Reconfiguration for 5th floor Iberville (Remove file rooms and add additional offices. PO 2001035070	Work was not completed prior to 6/30. Expected to be completed by end of year (Dec 26)	\$63,771	\$0	\$0	\$0	\$0	\$63,771
7	307	Reconfiguration for 5th floor Iberville (Remove file rooms and add additional offices. PO 2001035156.	Work was not completed prior to 6/30. Expected to be completed by end of year (Dec 26)	\$13,928	\$0	\$0	\$0	\$0	\$13,928
8	307	Water Filling Station for Iberville 5th floor. PO 2001034115	Item was not delivered prior to 6/30. Expected by end of July.	\$1,361	\$0	\$0	\$0	\$0	\$1,361
9	307	Security Desk Badging system update due to recent power outage. PO 2001035146	Vendor was not able to come out prior to 6/30 to complete service. Expected by end of July.	\$2,162	\$0	\$0	\$0	\$0	\$2,162
10	307	St Martin Parish Acquisitions LLC - A-26-011 - Expedition LDH (2): EMT SUV Vehicles, PO 2001023378 (3071010100)	Vehicles ordered on 5/15/2026, waiting for delivery estimated Oct/Nov 2026	\$0	\$113,743	\$0	\$0	\$0	\$113,743
11	307	St Martin Parish Acquisitions LLC - A-26-011 - F250 - LDH: Truck F250, PO2001029335 (3071010600)	Vehicle ordered on 6/10/2026, waiting for delivery estimated Oct/Nov 2026	\$0	\$50,410	\$0	\$0	\$0	\$50,410
12	307	Blue Genes Lab Contract tied to FY26 HB1 Line Item Appropriation. PO 2000999817	Contract wasn't in place until May 26, so no invoices were received prior to 6/30. Work still needs to be done to complete intent of Line Item Appropriation.	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
13	307	School based telehealth pilot project	Supplemental Bill HB 312	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL				\$2,319,498	\$164,153	\$0	\$0	\$0	\$2,483,651

1 On page 37, line 36, after "to the" delete the remainder of the line in its entirety and
2 at the beginning of line 37 delete "expenses" and insert "city of Shreveport for
3 infrastructure, beautification, and youth programming in Louisiana House of
4 Representatives District 3"

5 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
6 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

7 (I)(1) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session
8 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$25,000
9 out of the State General Fund (Direct) to the East Feliciana Council on Aging, Inc. for
10 equipment is hereby amended and reenacted to read as follows:

11 On page 43, at the beginning of line 15, delete "equipment" and insert "operating
12 expenses"

13 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
14 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

15 (J)(1) The appropriation contained in Section 1 of Act 776 of the 2024 Regular Session
16 of the Legislature in Schedule 20-945 State Aide to Local Government Entities for \$30,000
17 out of the State General Fund (Direct) to the town of Glenmora for a digital projector and
18 speakers is hereby amended and reenacted to read as follows:

19 On page 35, line 35, after "Glenmora for" delete the remainder of the line in its
20 entirety and at the beginning of line 36 delete "speakers" and insert "roof and
21 electrical repairs"

22 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
23 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

24 (K) The appropriation contained in Section 21 of Act 1 of the 2025 Regular Session of
25 the Legislature in Schedule 09-307 Office of the Secretary for \$500,000 out of the State
26 General Fund (Direct) for a school-based tele-health pilot project in conjunction with Hazel
27 Health in Saint Tammany Parish is hereby amended and reenacted to read as follows:

28 On page 95, delete line 31 and insert "conjunction with Cartwheel Health Services
29 P.C. in St."

30 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
31 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

32 (L)(1) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session
33 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$150,000
34 out of the State General Fund (Direct) to Fire District 3 in Lafourche Parish to purchase
35 equipment is hereby amended and reenacted to read as follows:

36 On page 78, line 30, after "purchase" delete "equipment" and insert "a fire truck"

37 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
38 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

39 (M)(1) The appropriation contained in Section 1 of Act 170 of the 2022 Regular Session
40 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$300,000
41 out of the State General Fund (Direct) to the city of Franklin for the replacement of the
42 historic lamp posts on Northwest Boulevard is hereby amended and reenacted to read as
43 follows:

44 On page 44, line 5, after "Franklin for" delete the remainder of the line in its entirety
45 and on line 6, delete "historic lamp posts on Northwest Boulevard" and insert
46 "critical water infrastructure"

47 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
48 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

49 (N)(1) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session
50 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$100,000

CARRY FORWARD

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

DEPARTMENT: Dept of Health		FOR OPB USE ONLY				
AGENCY: Northeast Delta Human Services Authority		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 09-310		40		CF 37		
SUBMISSION DATE: Tuesday, July 14, 2026		Approval and Authority:				
AGENCY BA-7 NUMBER: #1 Carryforwards		Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Victoria Wayne		DATE: 8.13.26 B. Lea				
TITLE: Chief Financial Officer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) Victoria Wayne						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027		
GENERAL FUND BY:						
DIRECT	\$12,972,967	\$475,285		\$13,448,252		
INTERAGENCY TRANSFERS	\$4,483,420	\$0		\$4,483,420		
FEES & SELF-GENERATED	\$773,844	\$11,376		\$785,220		
Regular Fees & Self-generated	\$773,844	\$11,376		\$785,220		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$0	\$0		\$0		
(Select Statutory Dedication)	\$0	\$0		\$0		
(Select Statutory Dedication)	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$0	\$0		\$0		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$18,230,231	\$486,661		\$18,716,892		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	99	0		99		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	99	0		99		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NE Delta Human Svcs Auth	\$18,230,231	99	\$486,661	0	\$18,716,892	99
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$18,230,231	99	\$486,661	0	\$18,716,892	99

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

DEPARTMENT: Dept of Health	FOR OPB USE ONLY	
AGENCY: Northeast Delta Human Services Authority	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-310		
SUBMISSION DATE: Tuesday, July 14, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforwards		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?
State General Fund and Self Generated Funds- LDH Fiscal certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$475,285	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$11,376	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$486,661	\$0	\$0	\$0	\$0

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

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

This request can not be postponed for consideration because the agency would have to utilize funds appropriated in the current fiscal year to meet fiscal year 2025-2026 encumbered obligations which could not be completed prior to June 30, 2026.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 is requesting funds to be carried forward from FY 2026 to FY 2027 to provide funding for purchase orders that were not completed before June 30, 2026.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

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

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

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

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

Failure to approve this BA-7 would result in FY27 funds being used to pay for FY26 obligations.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE Delta Human Services Authority

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$12,972,967	\$475,285	\$13,448,252	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,483,420	\$0	\$4,483,420	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$773,844	\$11,376	\$785,220	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$18,230,231	\$486,661	\$18,716,892	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$17,671,304	\$486,661	\$18,157,965	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$558,927	\$0	\$558,927	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$18,230,231	\$486,661	\$18,716,892	\$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	99	0	99	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$773,844	\$11,376	\$785,220	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NE Delta Human Services Authority

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$475,285	\$0	\$11,376	\$0	\$0	\$486,661
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	\$475,285	\$0	\$11,376	\$0	\$0	\$486,661
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	\$475,285	\$0	\$11,376	\$0	\$0	\$486,661
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- The purpose of this BA-7 is to allow for the carryover of Direct State General Funds and Self-Generated Funds from FY 2025-2026 to FY 2026-2027 for purchase orders initiated in FY 2025-2026 but not received by June 30, 2026. The failure to approve this BA7 would greatly impact the performance of NEDHSA since the encumbrances scheduled to roll would deplete a portion of the FY26 funding appropriated for operations during the next 12 months.

REVENUES

- Direct State General Funds -\$475,285
- Self-Generated - \$11,376

EXPENDITURES

- The Other Charges expenditure category will be adjusted by \$486,661 as a result of this BA-7.

OTHER

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Executive Director
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Victoria Wayne
CFO/COO
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REQUESTS FOR FY26 CARRYFORWARD BA-7
FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
310	Monroe Integrated Care Clinic Generator - ARECO POWER SYSTEMS	The Northeast Delta Human Service Authority Monroe Integrated Care Clinic requires a generator to ensure continuous operation and critical services during power outages or emergencies, thereby maintaining patient care, safety, and compliance with healthcare regulations. State Contract #4400026311 PO2000990038 ordered December 2025. Generator will arrive September 2026	\$43,946	\$0	\$0	\$0	\$0	\$43,946
310	Monroe Integrated Care Clinic Generator - Install Bannister Electric	Bannister Electric of West Monroe to install generator at Monroe Integrated Care Clinic. The PO was ordered by Facility & Planning and the Notice to Proceed was sent to the vendor June 2026 Facility & Planning awaits Bannister Electric to record the project and send the recordation certificate as of June 26th. Bannister Electric will begin prep work (concrete padding, electrical, fencing ect.) PO2001031910 awarded Feb 2026 Shopping Cart 1000360194 bid closed on 3.27 & awarded to Bannister Electric of West Monroe. Generator arrival date September 2026	\$75,250	\$0	\$0	\$0	\$0	\$75,250
310	RISE Inpatient Facility 2 Vehicles- ST MARTIN PARISH ACQUISITIONS LLC COURTESY FORD	R.I.S.E. (Reaching Independence Through Support and Education) Inpatient treatment facility, which will house a combination of 60 pregnant women with addictive disorders and their dependent children, requires two additional vehicles to ensure effective transportation for clients, staff, and essential services. This support is vital for fulfilling the facility's mission, especially as R.I.S.E. recently celebrated its ribbon-cutting on June 11, 2026. Additionally, NEDHSA's collaboration with Ochsner LSU to provide prenatal care underscores the importance of comprehensive, accessible services for this vulnerable population—a priority not only for LOH but also for the State of Louisiana. PO2001037400 Estimated arrival September 2026	\$113,032	\$0	\$0	\$0	\$0	\$113,032
310	RISE Inpatient Facility Playground Area-Kincode	The addition of a playground at our residential inpatient facility, R.I.S.E. (Reaching Independence Through Support and Education), for pregnant women with dependent children is essential for promoting physical activity, social interaction, and overall well-being for the children residing there. The playground includes a dedicated area specifically designed to accommodate children with ADA needs, ensuring an inclusive and accessible environment for all. Its completion has been primarily delayed due to excessive rain, which has impacted construction schedules. We now estimate the playground will be fully completed by week 2 of July 2026. PO2000994926 ordered January 2026 State Contract: 44000024864	\$228,902	\$0	\$0	\$0	\$0	\$228,902
310	RISE Inpatient Facility Laundry Cabinets-2DH Enterprises	The installation of lifted cabinets in the laundry room at our residential inpatient facility, R.I.S.E. (Reaching Independence Through Support and Education), is important to facilitate easier access to the washer and dryer, especially for pregnant women, by reducing the need to bend or strain when doing laundry. This modification promotes safety, comfort, and independence for our residents. Work on this project is scheduled to begin on June 30, 2026, with an estimated completion date of July 7, 2026. PO2001023195	\$6,505	\$0	\$0	\$0	\$0	\$6,505
310	RISE Inpatient Facility Front Door Replacement-Monroe Exteriors Window World of Monroe	The need for new doors at our R.I.S.E. (Reaching Independence Through Support and Education) facility, built in 1948, arises from the age and wear of the existing doors, which may no longer meet current safety, security, or accessibility standards. Upgrading to new doors is essential to ensure the safety of residents and staff, improve energy efficiency, and comply with modern building codes. The installation of these doors is a critical step in maintaining a safe and functional environment for our residents and staff. The delay in installing new doors at our RISE facility has been primarily caused by recent weather conditions, which have impacted the construction schedule. Additionally, lead testing was required to ensure safety before proceeding with the installation. Lastly, coordination with the security system, Inletcom, has been necessary to temporarily remove security equipment during door installation to allow reinstallation on the same day, to minimize disruptions. PO2001039987 Estimated completion July 2026	\$7,650	\$0	\$0	\$0	\$0	\$7,650

REQUESTS FOR FY26 CARRYFORWARD BA-7
FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
310	NEDHSA Harm Reduction Vending Machine- U-Select II Holding- IDS	NEDHSA's Harm Reduction Vending Machine offers numerous benefits, including providing a safe and accessible way for individuals to obtain clean supplies, reducing the risk of overdose and transmission of infectious diseases, and promoting safer behaviors within the community. It also helps to connect individuals to additional health and social services, fostering a supportive environment for recovery. These machines are an important harm reduction tool that can significantly improve public health outcomes. The funds for the harm reduction machine were generously donated by Elevance Health and allocated into our self-generated funds to support this vital initiative. PO2000995881 Estimated Arrival July 2026	\$0	\$0	\$11,376	\$0	\$0	\$11,376
		TOTAL	\$475,285	\$0	\$11,376	\$0	\$0	\$486,661

CARRYFORWARD

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

DEPARTMENT: Louisiana Department of Health AGENCY: Office of Aging and Adult Services SCHEDULE NUMBER: 09-320 SUBMISSION DATE: 7/16/2026 AGENCY BA-7 NUMBER: #1 Carryforward for FY27 HEAD OF BUDGET UNIT: Kolynda Parker TITLE: Deputy Assistant Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge)  DocuSigned by: Kolynda Parker		FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;"> OPB LOG NUMBER 34 R </td> <td style="width: 50%; text-align: center;"> AGENDA NUMBER CF 38 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>		OPB LOG NUMBER 34 R	AGENDA NUMBER CF 38
OPB LOG NUMBER 34 R	AGENDA NUMBER CF 38				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$27,808,204	\$0	\$27,808,204
INTERAGENCY TRANSFERS	\$56,417,018	\$0	\$56,417,018
FEES & SELF-GENERATED	\$782,680	\$1,902,510	\$2,685,190
Regular Fees & Self-generated	\$782,680	\$1,902,510	\$2,685,190
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,708,434	\$0	\$3,708,434
Nursing Home Residents' Trust Fund (H09)	\$2,300,000		\$2,300,000
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,408,434	\$0	\$1,408,434
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$181,733	\$0	\$181,733
TOTAL	\$88,896,069	\$1,902,510	\$90,798,579
AUTHORIZED POSITIONS	435	0	435
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	31	0	31
TOTAL POSITIONS	466	0	466

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OAAS Admin	\$56,712,388	240	\$291,500	0	\$57,003,889	240
Villa Feliciana Medical Complex	\$32,123,680	226	\$1,611,010	0	\$33,734,690	226
Villa Auxiliary Account	\$60,000	0	\$0	0	\$60,000	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$88,896,069	466	\$1,902,510	0	\$90,798,579	466

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

DEPARTMENT: Louisiana Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Aging and Adult Services	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-320		
SUBMISSION DATE: 7/16/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward for FY27		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
Fees and Self-Generated. LDH Fiscal has certified that there is sufficient cash to fund this request.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,902,510	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,902,510	\$0	\$0	\$0	\$0

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

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

This is a budget adjustment request to carry forward funds from the previous fiscal year's (FY26) budget to the current fiscal year (FY27) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82 B the Commissioner of Administration may, with the approval of the JLCB, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT																																																				
1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7. Approval of this BA-7 will provide OAAS with the budget authority necessary in FY 2026–2027 to pay obligations incurred during FY 2025–2026. Without approval, FY 2026–2027 appropriations would be required to cover eligible FY 2025–2026 obligations, reducing the funding available to support current fiscal year operations.																																																				
2. Complete the following information for each objective and related performance indicators that will be affected by this request. <i>(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.)</i> OBJECTIVE: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="width: 5%; text-align: center;">LEVEL</th> <th rowspan="2" style="width: 45%; text-align: center;">PERFORMANCE INDICATOR NAME</th> <th colspan="3" style="text-align: center;">PERFORMANCE STANDARD</th> </tr> <tr> <th style="width: 15%; text-align: center;">CURRENT FY 2026-2027</th> <th style="width: 15%; text-align: center;">ADJUSTMENT (+) OR (-)</th> <th style="width: 15%; text-align: center;">REVISED FY 2026-2027</th> </tr> </thead> <tbody> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> <tr><td> </td><td> </td><td> </td><td> </td><td> </td></tr> </tbody> </table> JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).					LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD			CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027																																								
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD																																																		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027																																																
3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. <i>(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?)</i> 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 BA-7 does not involve changes to any processes or procedures; therefore, there are no performance impacts.																																																				
5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.) 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: OAAS Administration Protection and Support

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$25,123,214	\$0	\$25,123,214	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,880,741		\$27,880,741	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$291,500	\$291,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,708,434	\$0	\$3,708,434	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$56,712,389	\$291,500	\$57,003,889	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,839,667	\$0	\$16,839,667	\$0	\$0	\$0	\$0
Other Compensation	\$1,304,558	\$0	\$1,304,558	\$0	\$0	\$0	\$0
Related Benefits	\$8,437,952	\$0	\$8,437,952	\$0	\$0	\$0	\$0
Travel	\$234,358	\$0	\$234,358	\$0	\$0	\$0	\$0
Operating Services	\$858,016	\$0	\$858,016	\$0	\$0	\$0	\$0
Supplies	\$74,176	\$0	\$74,176	\$0	\$0	\$0	\$0
Professional Services	\$143,500	\$0	\$143,500	\$0	\$0	\$0	\$0
Other Charges	\$25,981,852	\$261,500	\$26,243,352	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,838,310		\$2,838,310	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$56,712,389	\$291,500	\$57,003,889	\$0	\$0	\$0	\$0
POSITIONS							
Classified	218	0	218	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	219	0	219	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	21	0	21	0	0	0	0
TOTAL POSITIONS	240	0	240	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$291,500	\$291,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Nursing Home Residents' Trust Fund (H09)	\$2,300,000	\$0	\$2,300,000	\$0	\$0	\$0	\$0
Traumatic Head & Spinal Cord Injury Trust Fund (S04)	\$1,408,434	\$0	\$1,408,434	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: OAAS Administration Protection and Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$291,500	\$0	\$0	\$291,500
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$261,500	\$0	\$0	\$261,500
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$291,500	\$0	\$0	\$291,500
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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: Villa Feliciana Medical Complex

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,682,990	\$0	\$2,682,990	\$0	\$0	\$0	\$0
Interagency Transfers	\$28,536,277	\$0	\$28,536,277	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$722,680	\$1,611,010	\$2,333,690	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$181,733	\$0	\$181,733	\$0	\$0	\$0	\$0
TOTAL MOF	\$32,123,680	\$1,611,010	\$33,734,690	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$13,379,464	\$0	\$13,379,464	\$0	\$0	\$0	\$0
Other Compensation	\$1,129,055	\$0	\$1,129,055	\$0	\$0	\$0	\$0
Related Benefits	\$8,215,018	\$0	\$8,215,018	\$0	\$0	\$0	\$0
Travel	\$6,675	\$0	\$6,675	\$0	\$0	\$0	\$0
Operating Services	\$2,866,923	\$0	\$2,866,923	\$0	\$0	\$0	\$0
Supplies	\$2,255,720	\$0	\$2,255,720	\$0	\$0	\$0	\$0
Professional Services	\$1,440,851	\$0	\$1,440,851	\$0	\$0	\$0	\$0
Other Charges	\$450,000	\$0	\$450,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,883,491	\$0	\$1,883,491	\$0	\$0	\$0	\$0
Acquisitions	\$496,483	\$1,611,010	\$2,107,493	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$32,123,680	\$1,611,010	\$33,734,690	\$0	\$0	\$0	\$0
POSITIONS							
Classified	215	0	215	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	216	0	216	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	226	0	226	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$722,680	\$1,611,010	\$2,333,690	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Villa Feliciana Medical Complex

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,611,010	\$0	\$0	\$1,611,010
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	\$1,611,010	\$0	\$0	\$1,611,010
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,611,010	\$0	\$0	\$1,611,010
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 <u>OAAS- VILLA AUXILLARY</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 3 NAME: <u>OAAS- VILLA AUXILLARY</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

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2026 into FY 2027, per the Louisiana Revised Statute below.

"Title 39:82. B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year..."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

In addition to the provisions set forth in Title 39:82B, Act 961 of the 2026 Regular Legislative Session, Section 3. (A), deems all appropriations contained in the Act to be bonafide obligations of the State through June 30, 2027. Therefore, line items contained in the Act, do not require supporting documentation to be carried forward.

REVENUES

Program 3201- Administration, Protection and Support
Fees and Self-Generated \$291,500

Program 3203 – Villa Feliciana Medical Complex
Fees and Self-Generated \$1,611,010

Grand Total \$1,902,510

EXPENDITURES

Program 3201- Administration, Protection and Support
Other Charges \$261,000
Acquisitions \$30,000
Total \$291,500

Program 3203 – Villa Feliciana Medical Complex
Acquisitions \$1,611,010

Grand Total \$1,902,510

OTHER

Gearry Williams
Assistant Secretary
LDH, Office of Aging and Adult Services
Phone: 225-219-0223
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Kolynda Parker
Deputy Assistant Secretary 3
LDH, Office of Aging and Adult Services
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REQUESTS FOR FY26 CARRYFORWARD BA-7
FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEE'S	STAT DED	FEDERAL	TOTAL
QAAS	Acquisitions and major repairs. Funding is provided as a result of a vendor returning funds in the current fiscal year. Purchase order for four (4) golf carts for Villa Feliciana Medical Complex.	Acquisitions and major repairs will begin in FY27. HB 312 Supplemental Bill 3244 is shipping.	\$0	\$0	\$1,548,928	\$0	\$0	\$1,548,928
QAAS	Conference room conversion.	The golf carts were ordered on 5/20/26. Due to shipping issues, there is a purchase order created on 6/25/2026 and the project will not be completed until FY27. HB 312 Supplemental Bill	\$0	\$0	\$42,042	\$0	\$0	\$42,042
QAAS	This funding will be used to cover a shortage for the Maximum contract for FY26 based on current expenditures. In addition, a CMS ruling effective January 1, 2026 decreased the federal match from 100% to 84% for several positions within the Money Follows the Person program, causing a need for additional funding.	This funding will be used to cover a shortage for the Maximum contract for FY26 based on current expenditures. In addition, a CMS ruling effective January 1, 2026 decreased the federal match from 100% to 84% for several positions within the Money Follows the Person program, causing a need for additional funding. HB 312 Supplemental Bill	\$0	\$0	\$30,000	\$0	\$0	\$30,000
			\$0	\$0	\$761,500	\$0	\$0	\$761,500

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

CARRYFORWARD

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY				
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER 35		AGENDA NUMBER CF 39		
SCHEDULE NUMBER: 09-324		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Jean</u>				
SUBMISSION DATE: July 6, 2026						
AGENCY BA-7 NUMBER: 1						
HEAD OF BUDGET UNIT: Paige Hargrove						
TITLE: Executive Director						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge). Paige Hargrove						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$2,301,057	\$0	\$2,301,057			
INTERAGENCY TRANSFERS	\$33,500	\$28,112	\$61,612			
FEES & SELF-GENERATED	\$0	\$0	\$0			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
(Select Statutory Dedication)	\$0	\$0	\$0			
(Select Statutory Dedication)	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$2,334,557	\$28,112	\$2,362,669			
AUTHORIZED POSITIONS	10	0	10			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	10	0	10			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
LERN	\$2,334,557	10	\$28,112	0	\$2,362,669	10
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,334,557	10	\$28,112	0	\$2,362,669	10

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

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$28,112	\$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	\$28,112	\$0	\$0	\$0	\$0

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

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is for the carryforward of funds for this current 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, this BA-7 is not after the fact.

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

This BA-7 provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year. Per Act 961 of the 2026 Regular Legislative Session, Section 3(A) deems all appropriations contained in the Act to be bonafide obligations of the State through June 30, 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no 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.

The BA-7 provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year. Per Act 961 of the 2026 Regular Legislative Session, Section 3(A) deems all appropriations contained in the Act to be bonafide obligations of the State through June 30, 2027.

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: LERN

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,301,057	\$0	\$2,301,057	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,500	\$28,112	\$61,612	\$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	\$2,334,557	\$28,112	\$2,362,669	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,032,651	\$0	\$1,032,651	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$448,388	\$0	\$448,388	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$106,526	\$0	\$106,526	\$0	\$0	\$0	\$0
Supplies	\$45,657	\$0	\$45,657	\$0	\$0	\$0	\$0
Professional Services	\$392,840	\$0	\$392,840	\$0	\$0	\$0	\$0
Other Charges	\$33,500	\$28,112	\$61,612	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$231,995	\$0	\$231,995	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,334,557	\$28,112	\$2,362,669	\$0	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	10	0	10	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

**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: LERN

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$28,112	\$0	\$0	\$0	\$28,112
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	\$28,112	\$0	\$0	\$0	\$28,112
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	\$28,112	\$0	\$0	\$0	\$28,112
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 09-324

GENERAL PURPOSE

This BA-7 provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year. Per Act 961 of the 2026 Regular Legislative Session, Section 3(A) deems all appropriations contained in the Act to be bonafide obligations of the State through June 30, 2027.

REVENUES

Interagency Transfers	<u>\$28,112</u>
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TOTAL	\$28,112
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EXPENDITURES

Other Charges	<u>\$28,112</u>
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TOTAL	\$28,112
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OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Paige Hargrove
Executive Director
225-756-3440
Paige.hargrove@la.gov

Cassandra Woods
Chief Financial Officer
225-756-3421
Cassandra.woods@la.gov

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

DEPARTMENT: Louisiana Department of Health		FOR OPB USE ONLY					
AGENCY: Louisiana Emergency Response Network		OPB LOG NUMBER		AGENDA NUMBER			
SCHEDULE NUMBER: 09-324		85		2			
SUBMISSION DATE: July 17, 2026		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea					
AGENCY BA-7 NUMBER: 2							
HEAD OF BUDGET UNIT: Paige Hargrove							
TITLE: Executive Director							
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 							
MEANS OF FINANCING		CURRENT FY 2026-2027		ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:							
DIRECT		\$2,301,057		\$0		\$2,301,057	
INTERAGENCY TRANSFERS		\$33,500		\$0		\$33,500	
FEES & SELF-GENERATED		\$0		\$14,000		\$14,000	
Regular Fees & Self-generated		\$0		\$14,000		\$14,000	
Subtotal of Fund Accounts from Page 2		\$0		\$0		\$0	
STATUTORY DEDICATIONS		\$0		\$0		\$0	
(Select Statutory Dedication)		\$0		\$0		\$0	
(Select Statutory Dedication)		\$0		\$0		\$0	
Subtotal of Dedications from Page 2		\$0		\$0		\$0	
FEDERAL		\$0		\$0		\$0	
TOTAL		\$2,334,557		\$14,000		\$2,348,557	
AUTHORIZED POSITIONS		10		0		10	
AUTHORIZED OTHER CHARGES		0		0		0	
NON-TO FTE POSITIONS		0		0		0	
TOTAL POSITIONS		10		0		10	
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
LERN		\$2,334,557	10	\$14,000	0	\$2,348,557	10
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:		\$0	0	\$0	0	\$0	0
TOTAL		\$2,334,557	10	\$14,000	0	\$2,348,557	10

**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 Fees & Self-Generated Revenues. The purpose of this BA-7 is to increase Fees & Self Generated Revenues budget authority in order to receive a grant from The Living Well Foundation. This grant will assist to provide for an initiative to prevent falls and to educate on fall risks across Northeast Louisiana through measurement, targeted education, intervention and evaluation.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$14,000	\$405	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$14,000	\$405	\$0	\$0	\$0

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

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

The duration of the grant starts in this fiscal year and it will be completed no later than October 31, 2027.

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 BA-7 is not after the fact.

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 increase Fees & Self Generated budget authority in order to receive the grant from The Living Well Foundation.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

The approval of this BA-7 will have a positive impact. The project will assist to provide for an initiative to prevent falls and to educate on fall risks through measurement, targeted education, intervention, and evaluation.

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

The purpose of this BA-7 is to Increase Fees & Self Generated budget authority in order to receive the grant from The Living Well Foundation.

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, LERN will not have enough budget authority to receive the grant from The Living Well Foundation.

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>LERN</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,301,057	\$0	\$2,301,057	\$0	\$0	\$0	\$0
Interagency Transfers	\$33,500	\$0	\$33,500	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$14,000	\$14,000	\$405	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,334,557	\$14,000	\$2,348,557	\$405	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,032,651	\$0	\$1,032,651	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$448,388	\$0	\$448,388	\$0	\$0	\$0	\$0
Travel	\$43,000	\$0	\$43,000	\$0	\$0	\$0	\$0
Operating Services	\$106,526	\$0	\$106,526	\$0	\$0	\$0	\$0
Supplies	\$45,657	\$0	\$45,657	\$0	\$0	\$0	\$0
Professional Services	\$392,840	\$0	\$392,840	\$0	\$0	\$0	\$0
Other Charges	\$33,500	\$14,000	\$47,500	\$405	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$231,995	\$0	\$231,995	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,334,557	\$14,000	\$2,348,557	\$405	\$0	\$0	\$0
POSITIONS							
Classified	9	0	9	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	10	0	10	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$14,000	\$14,000	\$405	\$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: LERN

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$14,000	\$0	\$0	\$14,000
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	\$14,000	\$0	\$0	\$14,000
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	\$14,000	\$0	\$0	\$14,000
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 09-324

GENERAL PURPOSE

The purpose of this BA-7 is to increase Fees & Self-Generated Revenues budget authority in order to receive a grant from The Living Well Foundation. This grant will assist to provide for an initiative to prevent falls and to educate on fall risks across Northeast Louisiana through measurement, targeted education, intervention and evaluation.

REVENUES

Fees & Self-Generated	<u>\$14,000</u>
TOTAL	\$14,000

EXPENDITURES

Other Charges	<u>\$14000</u>
TOTAL	\$14,000

OTHER

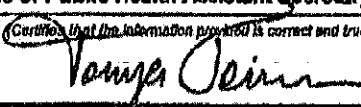
Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Paige Hargrove
Executive Director
225-756-3440
Paige.hargrove@la.gov

Cassandra Woods
Chief Financial Officer
225-756-3421
Cassandra.woods@la.gov

Carryforward

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

DEPARTMENT: DEPARTMENT OF HEALTH AND HOSPITALS		FOR OPB USE ONLY				
AGENCY: OFFICE OF PUBLIC HEALTH		OPB LOG NUMBER 36R		AGENDA NUMBER CF 40		
SCHEDULE NUMBER: 09-328		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				
SUBMISSION DATE:						
AGENCY BA-7 NUMBER: #1 Carryforward						
HEAD OF BUDGET UNIT: Tonya Joiner						
TITLE: Office of Public Health Assistant Secretary						
SIGNATURE (Certify that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$70,459,479	\$584,832	\$71,044,111			
INTERAGENCY TRANSFERS	\$85,840,509	\$26,038	\$85,866,547			
FEES & SELF-GENERATED	\$80,290,241	\$71,702	\$80,361,943			
Regular Fees & Self-generated	\$58,412,487	\$71,702	\$58,484,189			
Subtotal of Fund Accounts from Page 2	\$1,877,754	\$0	\$1,877,754			
STATUTORY DEDICATIONS	\$15,328,888	\$0	\$15,328,888			
(Select Statutory Dedication)	\$0	\$0	\$0			
(Select Statutory Dedication)	\$0	\$0	\$0			
Subtotal of Deductions from Page 2	\$15,328,888	\$0	\$15,328,888			
FEDERAL	\$382,851,013	\$4,506,590	\$387,167,603			
TOTAL	\$584,387,928	\$5,188,962	\$599,556,890			
AUTHORIZED POSITIONS	1,230	0	1,230			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	92	0	92			
TOTAL POSITIONS	1,322	0	1,322			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
PUBLIC HEALTH SERVICES	\$594,387,928	1,322	\$5,188,962	0	\$599,556,890	1,322
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$594,387,928	1,322	\$5,188,962	0	\$599,556,890	1,322

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

DEPARTMENT: DEPARTMENT OF HEATH AND HOSPITALS	FOR OPB USE ONLY	
AGENCY: OFFICE OF PUBLIC HEALTH	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-326		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Vital Records Conversion Dedicated Fund Account (H18)	\$1,675,404	\$0	\$1,675,404
Oyster Sanitation Dedicated Fund Account (Q08)	\$174,350	\$0	\$174,350
Emergency Medical Technician Fund Account (P14)	\$28,000	\$0	\$28,000
SUBTOTAL (to Page 1)	\$1,877,754	\$0	\$1,877,754
STATUTORY DEDICATIONS			
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939
Rural Primary Care Physicians Development Fund (H46)	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,326,686	\$0	\$15,326,686

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?
Pursuant to R.S. 39:82B, this request is to carryforward: 1) State General Fund budget authority in the amount of \$584,632; 2) IAT Fund budget authority in the amount of \$26,038; 3) Fees/Self-Generated Fund budget authority in the amount of \$71,702 and; 4) Federal Fund authority in the amount of \$4,506,590. These amounts are for bona fide obligations that were not received by June 30, 2026, but are critical to the agency and will be received in SFY27.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$584,632	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$26,038	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$71,702	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$4,506,590	\$0	\$0	\$0	\$0
TOTAL	\$5,188,962	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
There are no positions associated with this request.

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

The items in this BA-7 are for FY26 obligations that were not received by June 30, 2026. However, all of these obligations are critical to the agency and will be received in SFY27.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this BA-7 will provide OPH with the budget authority necessary in FY 2026–2027 to pay obligations incurred during FY 2025–2026. Without approval, FY 2026–2027 appropriations would be required to cover eligible FY 2025–2026 obligations, reducing the funding available to support current fiscal year operations.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

There are no impacts other than what is stated above.

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

This request is to carryforward bona fide obligations that were not received by June 30, 2026 pursuant to R.S. 39 82B

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

There are no known direct impacts to existing objectives or performance indicators.

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: PUBLIC HEALTH SERVICES							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY							
Direct	\$70,459,479	\$584,632	\$71,044,111	\$0	\$0	\$0	\$0
Interagency Transfers	\$85,640,509	\$26,038	\$85,666,547	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,290,241	\$71,702	\$60,361,943	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,326,686	\$0	\$15,326,686	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$362,651,013	\$4,506,590	\$367,157,603	\$0	\$0	\$0	\$0
TOTAL MOF	\$594,367,928	\$5,188,962	\$599,556,890	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$91,633,624	\$0	\$91,633,624	\$0	\$0	\$0	\$0
Other Compensation	\$6,885,251	\$0	\$6,885,251	\$0	\$0	\$0	\$0
Related Benefits	\$51,030,576	\$0	\$51,030,576	\$0	\$0	\$0	\$0
Travel	\$2,746,228	\$0	\$2,746,228	\$0	\$0	\$0	\$0
Operating Services	\$13,990,290	\$0	\$13,990,290	\$0	\$0	\$0	\$0
Supplies	\$15,345,526	\$0	\$15,345,526	\$0	\$0	\$0	\$0
Professional Services	\$60,538,614	\$280,829	\$60,819,443	\$0	\$0	\$0	\$0
Other Charges	\$311,430,622	\$4,908,133	\$316,338,755	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$40,767,197	\$0	\$40,767,197	\$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	\$594,367,928	\$5,188,962	\$599,556,890	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,216	0	1,216	0	0	0	0
Unclassified	14	0	14	0	0	0	0
TOTAL T.O. POSITIONS	1,230	0	1,230	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	92	0	92	0	0	0	0
TOTAL POSITIONS	1,322	0	1,322	0	0	0	0
*Dedicated Fund Accounts:							
Reg Fees & Self-generated	\$58,412,487	\$71,702	\$58,484,189	\$0	\$0	\$0	\$0
Vital Records Conversion Dedicated Fund Account (H18)	\$1,675,404	\$0	\$1,675,404	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$174,350	\$0	\$174,350	\$0	\$0	\$0	\$0
Emergency Medical Technician Fund Account (P14)	\$28,000	\$0	\$28,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Telecommunications for the Deaf Fund (E02)	\$5,510,939	\$0	\$5,510,939	\$0	\$0	\$0	\$0
Rural Primary Care Physicians Development Fund (H45)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Fund (Z13)	\$9,815,747	\$0	\$9,815,747	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>PUBLIC HEALTH SERVICES</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$584,632	\$26,038	\$71,702	\$0	\$4,506,590	\$5,188,962
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	\$66,000	\$0	\$214,829	\$280,829
Other Charges	\$584,632	\$26,038	\$5,702	\$0	\$4,291,761	\$4,908,133
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	\$584,632	\$26,038	\$71,702	\$0	\$4,506,590	\$5,188,962
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE – The purpose of this BA-7 is to carry forward bona fide obligations totaling \$5,188,962 that could not be invoiced by June 30, 2026, due to the timing of service delivery and vendor invoicing. These obligations remain critical to agency operations and will be invoiced and paid in SFY27.

REVENUES – State General Fund **\$584,632** (FUND – 3260000000)
IAT Fund **26,038** (FUND – 3260000300)
Fees/Self-Generated Fund **\$71,702** (FUND – 3260000200)
Federal – **\$4,506,590** (FUND 326000060E)

EXPENDITURES – **GL Account 5620065 – Other Charges-Supplies (\$583,298)**: PO #2000993637 with PHENOMUNE, LLC to enhance public health capabilities in identifying and stratifying risk for upper respiratory infections, including SARS-CoV-2, particularly among Medicaid and Nursing Home populations.

GL Account 5620064 – Other Charges-Professional Services (\$33,074): PO #2000988114 with UNIVERSITY OF NEW ORLEANS to provide a wide array of professional deliverables to the Office of Public Health for the purpose of establishing efficient, innovative, and consolidated operations.

GL Account 5510007 – Professional Services (\$66,000): PO #2000479389-LOUISIANA HEALTHCARE QUALITY FORUM to provide services for licenses and billing module for Certified Complete Electronic Health Record systems in the Office of Public Health parish health units.

GL Account 5150400 – Professional Services (\$149,613): PO #2001010325 with LSU Public Policy Research Lab to administer and supervise the collection, compilation, and edition of statewide telephone data for the La. Behavioral Risk Factor Surveillance System (BRFSS).

GL Account 5150400 – Professional Services (\$65,216): PO #2000988114 with UNIVERSITY OF NEW ORLEANS to provide a wide array of professional deliverables to the Office of Public Health for the purpose of establishing efficient, innovative, and consolidated operations.

GL Account 5620064 – Other Charges-Professional Services (\$54,469): PO #2000988114 with UNIVERSITY OF NEW ORLEANS to provide a wide array of professional deliverables to the Office of Public Health for the purpose of establishing efficient, innovative, and consolidated operations.

GL Account 5620137 – Other Charges-Professional Services-Medical (\$1,170,113): PO #2000972493-RAMSELL CORPORATION to provide Pharmacy Benefit Management (PBM) services to the Louisiana AIDS DRUG ASSISTANCE PROGRAM (ADAP).

GL Account 5620137 – Other Charges-Professional Services-Medical (\$3,067,179): PO #2000891393-HIV/AIDS ALLIANCE FOR REGION 2, INC. (HAART) to provide services for the Ryan White HIV/AIDS Treatment Extension Act of 2009 Health Insurance Program (HIP) and related co-payments, deductibles, and cost shares throughout the state.

OTHER

Name of Agency/Program Contact: Angel W. Williams, OPH Chief Financial Officer

Phone: (225)342-7893

Email: angel.williams@la.gov

Note: this should be the person who can provide further information on this item and who will attend the Joint Legislative Committee on the Budget (JLCB) meeting to testify, if necessary.

Budget Contact: Angel W. Williams, OPH Chief Financial Officer

Phone: (225)342-7893

Email: angel.williams@la.gov

REQUESTS FOR FY26 CARRYFORWARD BA-7
FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
326 - Office of Public Health	PO #200093637-PHENOMJUNE, LLC: to enhance public health capabilities in identifying and stratifying risk for upper respiratory infections, including SARS-CoV-2, particularly among Medicaid and Nursing Home populations.	The remaining \$583,298 represents an existing contractual obligation for Phase II deliverables that could not be completed and invoiced prior to the close of FY26 due to the timing of project implementation. These deliverables remain necessary to fulfill the terms of the executed contract and therefore constitute bona fide obligations eligible for carryforward. These deliverables include: • Delivery of testing kits to patients and healthcare providers throughout Louisiana. • Administration and completion of testing activities. • Collection and accumulation of testing results. • Statistical analysis of completed tests and preparation of the required final reports and deliverables. These activities occur during the final implementation stage of the project and are dependent upon the distribution of testing kits, patient participation, completion of testing, and sufficient data collection before analysis and reporting can be performed. The remaining balance is therefore necessary to satisfy this existing contractual obligation and should be carried forward through the BA-7 process to allow payment for services performed under the current contract.	\$583,298	\$0	\$0	\$0	\$0	\$583,298
326 - Office of Public Health	PO #2001010325-LIU PUBLIC POLICY RESEARCH LAB: to administer and supervise the collection, compilation, and edition of statewide telephone data for the La. Behavioral Risk Factor Surveillance System (BRFSS).	Higher quantities will be completed in FY27 due to contact late start.	\$0	\$0	\$0	\$0	\$149,613	\$149,613
326 - Office of Public Health	PO #2000479389-LOUISIANA HEALTHCARE QUALITY FORUM: to provide services for licenses and billing module for Certified Complete Electronic Health Record systems in the Office of Public Health parish health units.	The vendor is unable to submit invoices until after the FY26 fiscal year close date.	\$0	\$0	\$66,000	\$0	\$0	\$66,000
326 - Office of Public Health	PO #200088114-UNIVERSITY OF NEW ORLEANS: provide a wide array of professional deliverables to the Office of Public Health for the purpose of establishing efficient, innovative, and consolidated operations.	The vendor is unable to submit invoices until after the FY26 fiscal year close date.	\$1,334	\$26,038	\$5,702	\$0	\$119,685	\$152,759
326 - Office of Public Health	PO #200072493-RANSELL CORPORATION: provide Pharmacy Benefit Management (PBM) services to the Louisiana AIDS DRUG ASSISTANCE PROGRAM (ADAP).	The vendor is unable to submit invoices until after the FY26 fiscal year close date.	\$0	\$0	\$0	\$0	\$1,170,113	\$1,170,113
326 - Office of Public Health	PO #200081393-HIV/AIDS ALLIANCE FOR REGION 2, INC. (HAART): provide services for the Ryan White HIV/AIDS Treatment Extension Act of 2009 Health Insurance Program (HIP) and related co-payments, deductibles, and cost shares throughout the state.	The vendor is unable to submit invoices until after the FY26 fiscal year close date.	\$0	\$0	\$0	\$0	\$3,067,179	\$3,067,179
	TOTAL		\$584,632	\$26,038	\$71,702	\$0	\$4,506,590	\$5,186,962

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

CARRY FORWARD

DEPARTMENT: Department of Health AGENCY: Office of Behavioral Health SCHEDULE NUMBER: 09-330 SUBMISSION DATE: July 13, 2026 AGENCY BA-7 NUMBER: #2 Carryforwards HEAD OF BUDGET UNIT: Amanda Joyner TITLE: Deputy Assistant Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Amanda H. Joyner Digitally signed by Amanda H. Joyner Date: 2026.07.20 12:50:12 -05'00'		FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">OPB LOG NUMBER 31 RR</td> <td style="width: 50%;">AGENDA NUMBER CF 41</td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lee		OPB LOG NUMBER 31 RR	AGENDA NUMBER CF 41
OPB LOG NUMBER 31 RR	AGENDA NUMBER CF 41				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$253,369,157	\$2,237,512	\$255,606,669
INTERAGENCY TRANSFERS	\$145,233,422	\$16,852,025	\$162,085,447
FEES & SELF-GENERATED	\$1,387,150	\$0	\$1,387,150
Regular Fees & Self-generated	\$1,387,150	\$0	\$1,387,150
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$9,876,051	\$137,057	\$10,013,108
Tobacco Tax Health Care Fund (E32)	\$1,721,051	\$137,057	\$1,858,108
Compulsive & Problem Gaming Fund (H10)	\$6,025,000	\$0	\$6,025,000
Subtotal of Dedications from Page 2	\$2,130,000	\$0	\$2,130,000
FEDERAL	\$79,526,151	\$55,000	\$79,581,151
TOTAL	\$489,391,931	\$19,281,594	\$508,673,525
AUTHORIZED POSITIONS	1,633	0	1,633
AUTHORIZED OTHER CHARGES	6	0	6
NON-TO FTE POSITIONS	106	0	106
TOTAL POSITIONS	1,745	0	1,745

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
BH Admin and Comm Oversight	\$144,968,300	141	\$692,057	0	\$145,660,357	141
Hospital Based Treatment	\$344,403,631	1,604	\$18,569,537	0	\$362,993,168	1,604
Auxiliary	\$20,000	0	\$0	0	\$20,000	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2	\$0	0	\$0	0	\$0	0
TOTAL	\$489,391,931	1,745	\$19,281,594	0	\$508,673,525	1,745

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

DEPARTMENT: Department of Health	FOR OPB USE ONLY	
AGENCY: Office of Behavioral Health	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-330		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #2 Carryforwards		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Health Care Facility Fund (H12)	\$330,000	\$0	\$330,000
Behavioral Health and Wellness Fund (H41)	\$1,400,000	\$0	\$1,400,000
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$2,130,000	\$0	\$2,130,000

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
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

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

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

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The funding sources are State General Fund, Federal Funds (988 COOPERATIVE AGREEMENT II - CRISIS CENTERS grant), IAT (Medicaid Uncompensated Care Costs; LDH Office of Public Health) and Statutory Dedication. LDH Fiscal has certified that there is sufficient cash to fund this request.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,237,512	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$16,852,025	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$137,057	\$0	\$0	\$0	\$0
FEDERAL	\$55,000	\$0	\$0	\$0	\$0
TOTAL	\$19,281,594	\$0	\$0	\$0	\$0

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

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

This is a budget adjustment request to carry forward funds from the previous fiscal year's (FY26) budget to the current fiscal year (FY27) for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. If this request is postponed, the agency would have to utilize funds appropriated in the current year for prior year obligations. Title 39:82, B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year.

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

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

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

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

Approval of this request will transfer budget authority from FY 2026 to FY 2027 for bona fide obligations listed on the attachment.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

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

This BA-7 will have no impact on existing performance or indicators.

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

This is a budget adjustment request to carry forward funds from FY 2026 to FY 2027 for goods and services that are needed and were ordered but not received prior to the end of the fiscal year. These goods and services have no anticipated direct or indirect impact to performance indicators.

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

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$35,267,376	\$500,000	\$35,767,376	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,350,104	\$0	\$21,350,104	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
Statutory Dedications **	\$9,546,051	\$137,057	\$9,683,108	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$78,096,534	\$55,000	\$78,151,534	\$0	\$0	\$0	\$0
TOTAL MOF	\$144,968,300	\$692,057	\$145,660,357	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$10,082,868	\$0	\$10,082,868	\$0	\$0	\$0	\$0
Other Compensation	\$608,659	\$0	\$608,659	\$0	\$0	\$0	\$0
Related Benefits	\$5,922,419	\$0	\$5,922,419	\$0	\$0	\$0	\$0
Travel	\$96,252	\$0	\$96,252	\$0	\$0	\$0	\$0
Operating Services	\$129,421	\$0	\$129,421	\$0	\$0	\$0	\$0
Supplies	\$99,566	\$0	\$99,566	\$0	\$0	\$0	\$0
Professional Services	\$50,494	\$0	\$50,494	\$0	\$0	\$0	\$0
Other Charges	\$68,150,725	\$573,640	\$68,724,365	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$59,827,896	\$118,417	\$59,946,313	\$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	\$144,968,300	\$692,057	\$145,660,357	\$0	\$0	\$0	\$0
POSITIONS							
Classified	108	0	108	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	110	0	110	0	0	0	0
Other Charges Positions	6	0	6	0	0	0	0
Non-TO FTE Positions	25	0	25	0	0	0	0
TOTAL POSITIONS	141	0	141	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$708,235	\$0	\$708,235	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Tax Health Care Fund (E32)	\$1,721,051	\$137,057	\$1,858,108	\$0	\$0	\$0	\$0
Compulsive & Problem Gaming Fund (H10)	\$6,025,000	\$0	\$6,025,000	\$0	\$0	\$0	\$0
Behavioral Health and Wellness Fund (H41)	\$1,400,000	\$0	\$1,400,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Behavioral Health Administration and Community Oversight Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$500,000	\$0	\$0	\$137,057	\$55,000	\$692,057
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	\$500,000	\$0	\$0	\$18,640	\$55,000	\$573,640
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$118,417	\$0	\$118,417
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$500,000	\$0	\$0	\$137,057	\$55,000	\$692,057
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: <u>HOSPITAL BASED TREATMENT</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$218,101,781	\$1,737,512	\$219,839,293	\$0	\$0	\$0	\$0
Interagency Transfers	\$123,883,318	\$16,852,025	\$140,735,343	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
Statutory Dedications **	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,429,617	\$0	\$1,429,617	\$0	\$0	\$0	\$0
TOTAL MOF	\$344,403,631	\$18,589,537	\$362,993,168	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$111,882,341	\$0	\$111,882,341	\$0	\$0	\$0	\$0
Other Compensation	\$4,880,002	\$0	\$4,880,002	\$0	\$0	\$0	\$0
Related Benefits	\$49,079,273	\$0	\$49,079,273	\$0	\$0	\$0	\$0
Travel	\$146,139	\$0	\$146,139	\$0	\$0	\$0	\$0
Operating Services	\$32,650,406	\$979,172	\$33,629,578	\$0	\$0	\$0	\$0
Supplies	\$13,362,812	\$127,681	\$13,490,493	\$0	\$0	\$0	\$0
Professional Services	\$12,051,094	\$0	\$12,051,094	\$0	\$0	\$0	\$0
Other Charges	\$98,075,090	\$1,901,304	\$99,976,394	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$22,276,474	\$15,000,000	\$37,276,474	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$550,016	\$550,016	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$31,364	\$31,364	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$344,403,631	\$18,589,537	\$362,993,168	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,516	0	1,516	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	1,523	0	1,523	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	81	0	81	0	0	0	0
TOTAL POSITIONS	1,604	0	1,604	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$658,915	\$0	\$658,915	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Health Care Facility Fund (H12)	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: HOSPITAL BASED TREATMENT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,737,512	\$16,852,025	\$0	\$0	\$0	\$18,589,537
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	\$882,215	\$96,957	\$0	\$0	\$0	\$979,172
Supplies	\$54,539	\$73,142	\$0	\$0	\$0	\$127,681
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$800,758	\$1,100,546	\$0	\$0	\$0	\$1,901,304
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
Acquisitions	\$0	\$550,016	\$0	\$0	\$0	\$550,016
Major Repairs	\$0	\$31,364	\$0	\$0	\$0	\$31,364
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,737,512	\$16,852,025	\$0	\$0	\$0	\$18,589,537
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY

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

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

The approval of this BA-7 would allow for the re-budgeting of funds from FY 2026 into FY 2027, per the Louisiana Revised Statute below.

Title 39:82. B. "The Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year."

The commissioner will consider approval of carryforward items when delayed liquidation was truly beyond the control of the agencies involved. In general, departments should have ordered all necessary items well enough in advance to ensure timely liquidation.

In addition to the provisions set forth in Title 39:82B, Act 961 of the 2026 Regular Legislative Session deems all appropriations contained in the Act to be bona fide obligations of the State through June 30, 2027.

The Office of Behavioral Health certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

REVENUES

Program	SGF	IAT	Stat Ded	Federal	Amount
ADMIN	\$500,000		\$137,057	\$55,000	\$692,057
HOSP	\$1,737,512	\$16,852,025			\$18,589,537
Total					\$19,281,594

EXPENDITURES

Program	Fund Center	G/L acct	Amount	MOF
3301000000	3301010411	5620064	\$18,640	Stat Ded
3301000000	3301010411	5950033	\$118,417	Stat Ded
3301000000	3301010410	5620064	\$500,000	SGF
3301000000	3301010412	5620064	\$55,000	Federal
3303000000	3303020513	5620068	\$367,749	IAT
3303000000	3303020509	5330007	\$9,745	IAT
3303000000	3303020509	5620068	\$29,500	IAT
3303000000	3303040520	5710227	\$550,016	IAT
3303000000	3303020615	5620068	\$407,237	SGF
3303000000	3303030625	5620068	\$48,753	IAT
3303000000	3303020602	5620068	\$265,908	SGF
3303000000	3303030641	5620068	\$191,287	IAT
3303000000	3303040630	5620068	\$29,998	SGF
3303000000	3303030630	5620068	\$29,998	SGF
3303000000	3303030641	5620068	\$29,456	SGF
3303000000	3303020601	5410016	\$18,603	IAT
3303000000	3303020624	5330007	\$33,250	SGF
3303000000	3303020624	5330007	\$33,250	IAT
3303000000	3303020613	5620068	\$276,127	IAT
3303000000	3303020613	5620068	\$8,087	SGF
3303000000	3303020607	5620068	\$187,130	IAT

3303000000	3303030625	5330007	\$366,980	SGF
3303000000	3303020624	5310400	\$2,320	IAT
3303000000	3303020607	5620068	\$30,074	SGF
3303000000	3303040616	5330007	\$160,000	SGF
3303000000	3303020601	5310400	\$2,726	SGF
3303000000	3303020601	5310400	\$2,726	IAT
3303000000	3303030605	5330007	\$264,628	SGF
3303000000	3303020601	5330007	\$9,783	SGF
3303000000	3303020601	5330007	\$9,783	IAT
3303000000	3303020613	5410016	\$54,539	SGF
3303000000	3303020613	5410016	\$54,539	IAT
3303000000	3303020613	5330007	\$27,645	SGF
3303000000	3303020613	5330007	\$27,645	IAT
3303000000	3303020613	5330008	\$2,207	SGF
3303000000	3303020613	5330008	\$2,207	IAT
3303000000	3303020613	5310400	\$9,281	SGF
3303000000	3303020613	5310400	\$9,281	IAT
3303000000	3303030605	5810015	\$21,480	IAT
3303000000	3303040640	5810015	\$9,884	IAT
3303000000	3303030615	5330008	\$5,715	SGF
3303000000	3303020614	5950058	\$15,000,000	IAT
Total			\$19,281,594	

*Numbers highlighted include multiple PO's with the same coding

OTHER

Contact:

Chassity Kelly

Program Manager -- Budget -- Administration

225-342-9265

BA-7 SUPPORT INFORMATION

Page 2

FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. DED	FEDERAL	TOTAL
OBH/HQ	Carry-forward of Statutory Dedication funds to be used to support statewide tobacco prevention and cessation initiatives administered by the Office of Behavioral Health.	The Office of Behavioral Health (OBH) is requesting a carry forward for Tobacco Tax Health Care funds totaling \$335,958. These funds were made available through HB312 of the 2026 Regular Session (effective date: 6/18/2026), leaving insufficient time to expend the funds. Carrying these funds forward into SFY 2027 will allow OBH to utilize the funding by supporting statewide tobacco prevention and cessation initiatives. Not carrying forward the funds would result in the agency being out of compliance with HB312.	\$0	\$0	\$0	\$137,057	\$0	\$137,057
OBH/HQ	Carelon Behavioral Health Inc. -PO# 200088114; Contract #CW8527	Pending approval of the amendment to the FY26 contract and funds. Requesting carry-forward of those funds into FY27 once amendment receives final approval. Funds to cover non-Medicaid population that received crisis services routed through the Crisis Hub in FY26. The deliverable was initially included in the contract which is currently effective. The amendment only adds additional funding to appropriately reimburse for the deliverable. The invoice is currently pending. However, being the amendment has not been officially approved, the invoice will need to be processed in FY27.	\$500,000	\$0	\$0	\$0	\$0	\$500,000
OBH/HQ	Marketing for Change	Per the approved Expenditure request (FY26, FY27) the budget for FY26 was \$562,200. However, \$125,200 of the \$562,200 was allocated to a FY27 line, in addition to the original FY27 budget of \$51,000 (as indicated on the approved expenditure request form). Requesting to carry forward the remaining balance of \$61,800 to allow the contractor to complete the remaining deliverables of the contract. Work has been ongoing for the deliverables throughout FY26. Partner staff changes and target population access caused increased workload challenges. Last minute revisions to the materials caused the deliverables to be finalized during FY27.	\$0	\$0	\$0	\$0	\$55,000	\$55,000
OBH/CLSH	LPAA - (2) 12 Passenger Vans	PO - 2001034794 was issued 6/25/26 for vans. Will not be received prior to Fiscal Year End. Vans were purchased using surplus for anticipated Officer of State Health Care Facilities. PO was created 06/25/26 with a 4-6 month lead time.	\$0	\$186,255	\$0	\$0	\$0	\$186,255
OBH/CLSH	ACA Residential - Backflow Certification	PO 2001023245 was issued 5/13/26 for backflow certification. Parts not received prior to fiscal year end.	\$0	\$9,745	\$0	\$0	\$0	\$9,745
OBH/CLSH	Cenla Contracting - Installation of additional fencing	PO - 2000994169 was issued 01/15/26 for additional fencing. Material not received prior to fiscal year end.	\$0	\$29,500	\$0	\$0	\$0	\$29,500
OBH/CLSH	Concordance Healthcare - Pyxis Machine (Pharmacy)	PO 2000855564 was issued 6/13/25 for Pyxis Machine which is still in production stage.	\$0	\$550,016	\$0	\$0	\$0	\$550,016
OBH/CLSH	LPAA - Box Truck	PO 2001030416 was issued on 6/10/26 for Box Truck. Will not be received prior to Fiscal Year End.	\$0	\$92,970	\$0	\$0	\$0	\$92,970
OBH/CLSH	LPAA - (2) Handicap Vans	PO 2001031155 was issued 6/29/26 for 2 handicap vans. Will not be received prior to Fiscal Year End.	\$0	\$88,524	\$0	\$0	\$0	\$88,524
OBH/ELMHS	PO#2001000959 to Fluid Process and Pumps for (2) Sewer Grinders (1) for SFF and (1) for ITU.	The grinder is needed to grind non-flushable garbage being introduced into the sewer system. The order was placed on 02/14/2026. The grinder for SFF was received in FY26, however the grinder for ITU / CRU is still in the manufacturing stage and will not be completed until mid July. The estimated delivery date is 07/17/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$48,753	\$48,753	\$0	\$0	\$0	\$97,506
OBH/ELMHS	PO#2001025266 to The Hon Company for furniture for Center Building	Order is to replace broken office furniture in Center Building. Order was placed on 05/21/2026 and scheduled to be delivered and installed beginning 7/23/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$265,908	\$0	\$0	\$0	\$0	\$265,908
OBH/ELMHS	PO#2001025578 Norix Group	Order is to replace worn furniture as required by The Joint Commission during the recent survey. Order was placed on 05/22/2026 and scheduled to be shipped the week of 07/27/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$19,837	\$0	\$0	\$0	\$19,837
OBH/ELMHS	PO#2001028554 to Model 1 Commercial Vehicles Inc	Order is to replace (2) 9 passenger vans in ELMHS fleet. The order was placed on 06/04/2026. The vendor anticipates that these vehicles will be built in 4-6 months. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$186,934	\$0	\$0	\$0	\$0	\$186,934

OBH/ELMHS	PO#2001029298 to St Martin Parish Acquisitions LLC	Order is to replace (1) 15 passenger van in ELMHS fleet. The order was placed on 06/05/2026 and are schedule for production on 06/24/2026. They have not been assigned an ETA yet. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$57,183	\$0	\$0	\$0	\$0	\$57,183
OBH/ELMHS	PO#2001029312 to St Martin Parish Acquisitions LLC	Order is to replace (2) 15 passenger vans in ELMHS fleet. The order was placed on 06/05/2026 They have not been assigned an ETA yet. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$114,367	\$0	\$0	\$0	\$0	\$114,367
OBH/ELMHS	PO#2001030862 to The Winsford Corp	Order is for (6) medication carts to replace current carts in bad repair. The order was placed on 06/11/2026 with an estimated delivery date of. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$29,998	\$0	\$0	\$0	\$0	\$29,998
OBH/ELMHS	PO#2001030895 to The Winsford Corp	Order is for (6) medication carts to replace current carts in bad repair. The order was placed on 06/11/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$29,998	\$0	\$0	\$0	\$0	\$29,998
OBH/ELMHS	PO#2001030899 to The Winsford Corp	Order is for (6) medication carts to replace current carts in bad repair. The order was placed on 06/11/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$29,456	\$0	\$0	\$0	\$0	\$29,456
OBH/ELMHS	PO#2001035742 to Power & Telephone Supply Company	Order is for supplies needed to install new and patch existing fiber optic cable on the campus of ELMHS. The order was placed on 06/29/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$18,603	\$0	\$0	\$0	\$18,603
OBH/ELMHS	PO#2001029287 to Zimmer Eschettie Service II LLC	Order is for the abatement and demolition of residence #108 on the campus of ELMHS. The order was placed on 06/05/2026 and has an estimated completion date of 7/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$33,250	\$33,250	\$0	\$0	\$0	\$66,500
OBH/ELMHS	PO#2001002604 to Calcasieu Mechanical Contractors	Order is for the Emergency purchase of a chiller for the SFF Patient Care Building at ELMHS. The unit could not be restored to operation condition due to the extent of mechanical damage and age related deterioration. The order was placed on 02/23/2026 and has an estimated completion date of 07/17/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$171,450	\$0	\$0	\$0	\$171,450
OBH/ELMHS	PO#2001011766 to GENPRO LLC	Order is for (1) 200KW diesel power stand by generator installed at Parker Building necessary for emergency power to the Parker Kitchen as well as the offices in Parker building. The order was placed on 03/30/2026 with an estimated completion date of 11/16/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$142,740	\$0	\$0	\$0	\$142,740
OBH/ELMHS	PO#2001012448 to Premier South LLC	Order is for the re-roofing of the Carpenter / Sheet Metal Shop. The roof is in bad repair and is allowing water to come into the building causing damage to material. The order was placed on 04/01/2026 with an estimated completion date of 07/17/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$125,300	\$0	\$0	\$0	\$125,300
OBH/ELMHS	PO#2001012457 to Premier South LLC	Order is for the re-roofing of the main warehouse at ELMHS. The leaking roof has caused damage to client items. The roof has completely collapsed and is causing water to flood the warehouse. The order was placed on 04/01/2026 with an estimated completion date of 07/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$187,130	\$0	\$0	\$0	\$187,130
OBH/ELMHS	PO# 2001015488 to Calcasieu Mechanical Contractors for ITU Chiller Replacement	Order was placed 04/24/2026. This is to have both chillers replaced at ITU. We have had major issues with both chillers causing them to go down and not able to supply air conditioning to the patient care building. As a result from the issues, the chillers have both gone out and we currently have a rental chiller. The estimated delivery date is 07/29/2026 and estimated installation date of 08/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$366,980	\$0	\$0	\$0	\$0	\$366,980
OBH/ELMHS	PO# 2001017710 to Rayner Consulting Group LLC for Asbestos Removal Resident 108	Order was placed 04/23/2026. This is for asbestos abatement/removal from Residence 108. Asbestos removal was completed 07/10/2026. This is a corrective action from an audit write up from the most recent ORM audit conducted in February 2026. Asbestos is friable and present with potential exposure to elements. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$0	\$2,320	\$0	\$0	\$0	\$2,320

OBH/ELMHS	PO# 2001025646 to Octane Forklifts Inc. for the purchase of new forklift	Order was placed 05/22/2026. This is for the purchase of a new forklift. Purchasing the equipment would provide more fiscally responsible long-term solution by eliminating recurring rental expenses while allowing the facility to retain the forklift as a permanent asset. The forklift will be delivered to the warehouse September 19 to October 19. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$30,074	\$0	\$0	\$0	\$0	\$30,074
OBH/ELMHS	PO# 2001030259 to Next Step Services LLC for DD Security Fence	Order was placed 06/09/2026. DD is in need of an emergency security fence to help keep clients from eloping. Vendor is waiting on special order material to come in. Estimated completion date is 08/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$160,000	\$0	\$0	\$0	\$0	\$160,000
OBH/ELMHS	PO# 2001030662 to Custom Security Systems for gate operator upgrades	Order was placed 06/10/2026. This is to upgrade the existing safety features of the entrance gate. Custom Security is currently waiting for parts to arrive to start installation. Estimated completion of this project is 07/17/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$2,726	\$2,726	\$0	\$0	\$0	\$5,452
OBH/ELMHS	PO# 2001032025 to Custom Security Systems for ASSA Perimeter Fence Cameras	Order was placed 06/15/2026. This is to install perimeter cameras at ASSA. Custom Security is waiting on equipment to arrive to schedule installation. Estimated date of completion is 8/15/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$82,585	\$0	\$0	\$0	\$0	\$82,585
OBH/ELMHS	PO# 2001032877 to Custom Security Systems for bridges for ASSA Perimeter Fence	Order was placed 06/17/2026. This is additional equipment required for ASSA perimeter camera installation. Custom Security is waiting for this equipment to arrive to schedule installation. Estimated date of completion is 08/15/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$9,783	\$9,783	\$0	\$0	\$0	\$19,566
OBH/ELMHS	PO# 2001034665 to Premier South LLC for Roof Replacement on the Forensic Treatment Mail	The FTM leaks in various locations as well as has facade on the building rotting and fallen down. Estimated completion of this project is 09/01/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$54,539	\$54,539	\$0	\$0	\$0	\$109,078
OBH/ELMHS	PO# 2001034666 to Premier South LLC for Roof Replacement on the Maintenance Laydown Yard Shop	Order was placed 06/24/2026. This is for services to re-roof the Forensic Treatment Mail, roof and walls. The yard has been cleared and needs to be repaired to store equipment such as mowers, generators and vehicles. Estimated completion of this project is 09/01/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$27,645	\$27,645	\$0	\$0	\$0	\$55,290
OBH/ELMHS	PO# 2001034862 to Star Service Inc of Baton Rouge for ASSA Chiller Replacement	Order was placed 06/25/2026. This is to have both chillers replaced at ASSA. We have had major issues with both chillers causing them to go down and not able to supply air conditioning to the patient care building. As a result from the issues, the chillers have both gone out, and we currently have a rental chiller. The estimated delivery and installation is 09/15/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$182,043	\$0	\$0	\$0	\$0	\$182,043
OBH/ELMHS	PO# 2001025402 to Red Stick Armature Works for Repairs to Backup Water Motor	The order was placed 05/21/2026. This is for the repair of the backup well motor that is needed in the event our current well motor malfunctions. Estimated repair completion is 07/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$2,207	\$2,207	\$0	\$0	\$0	\$4,414
OBH/ELMHS	PO# 2001011516 to Owen & White for cross connection survey required to protect public drinking water from contamination.	Order placed 03/30/2026. This is for a cross connection survey that is required to protect public drinking water from contamination by identifying actual or potential connections between potable water and non-potable sources such as chemicals, irrigation systems, boilers, or laboratory equipment. These connections can allow backflow where water flows in the reverse direction due to back-siphonage or backpressure potentially introducing harmful substances into the water supply. (JAC 51-XII.344 and 346) of the state sanitary code requires a cross connection survey and upgrades to the system if necessary to be in compliance. Estimated completion of the survey is 07/31/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27.	\$9,281	\$9,281	\$0	\$0	\$0	\$18,562
OBH/ELMHS	PO# 2001022583 to Centro Inc for pump and motor skid at ASSA	Order was placed 05/11/2026. Estimated delivery of the pumps is 8/31/2026. This is to replace the pump and motor skids for the ASSA chiller.	\$0	\$21,480	\$0	\$0	\$0	\$21,480
OBH/ELMHS	PO# 2001022601 to Centro Inc for pump and motor skid for Oakcrest	Order was placed 05/11/2026. Estimated delivery of the pumps is 8/31/2026. This is to replace the pump and motor skids for the Oakcrest chiller.	\$0	\$9,884	\$0	\$0	\$0	\$9,884

OBH/ELMHS	PO# 2001025514 to Buffalo Electric for Power line repairs	Order was placed 08/01/2026. This is to improve the electrical reliability, operational safety and overall system resilience. Several cross arms show signs of weathering, aging and structural deterioration that may compromise conductor support and clearances. Continuous and reliable electrical service is critical for the facility and taking care of the clients. Estimated date of completion is 07/31/2026.	\$8,087	\$8,087	\$0	\$0	\$0	\$0	\$16,174
OBH/ELMHS	PO# 2001030229 to Johnson Controls US Holdings LLC for Fire Damper repairs CRU	Order is for the repair of a fire damper at CRU building. The order was placed on 06/09/2026. Approval of this carry-forward is essential in ensuring adequate funding for FY27. The estimated completion date is 07/31/2026.	\$5,715	\$0	\$0	\$0	\$0	\$0	\$5,715
OBH/ELMHS CLHS	Carry-forward of IAT funds from HB312 Supplemental Bill to be used to purchase Electronic Health Records technology for ELMHS and CLSH facilities.	PO #2001030488 - Order is for the implementation for medium Electronic Health Records, including hosting setup, configuration, training, data conversion for standard projects Solutions. Approval of this carry-forward is essential in ensuring adequate funding for FY27. These funds were made available through HB312 of the 2026 Regular Session, leaving insufficient time to expend the funds. Not carrying forward the funds would result in the agency being out of compliance with HB312.	\$0	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
TOTAL			\$2,237,512	\$16,852,025	\$0	\$137,057	\$55,000	\$19,281,594	

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

DEPARTMENT: Health			FOR OPB USE ONLY			
AGENCY: Office of Intellectual and Developmental Disability Sup			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 09-340			38		CF 42	
SUBMISSION DATE: July 13, 2026			Approval and Authority:			
AGENCY BA-7 NUMBER: #1 CARRYFORWARD			Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
HEAD OF BUDGET UNIT: Bernard Brown						
TITLE: Assistant Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) [Signature: Erin Downing / DAS for Bernard Brown]						
MEANS OF FINANCING		CURRENT AS FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$39,728,251	\$0		\$39,728,251	
INTERAGENCY TRANSFERS		\$178,478,801	\$1,426,646		\$179,905,447	
FEES & SELF-GENERATED		\$4,155,944	\$0		\$4,155,944	
Regular Fees & Self-generated		\$4,155,944	\$0		\$4,155,944	
Subtotal of Fund Accounts from Page 2		\$0	\$0		\$0	
STATUTORY DEDICATIONS		\$3,416,820	\$0		\$3,416,820	
Disability Services Fund (H26)		\$3,416,820	\$0		\$3,416,820	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$7,816,547	\$0		\$7,816,547	
TOTAL		\$233,596,363	\$1,426,646		\$235,023,009	
AUTHORIZED POSITIONS		1,682	0		1,682	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		85	0		85	
TOTAL POSITIONS		1,767	0		1,767	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$19,640,519	99	\$219,681	0	\$19,860,200	99
Community-Based	\$40,805,805	60	\$0	0	\$40,805,805	60
Pincrest SSC	\$144,976,102	1,407	\$1,206,965	0	\$146,183,067	1,407
Central Louisiana SSC	\$27,492,888	197	\$0	0	\$27,492,888	197
Auxiliary	\$681,049	4	\$0	0	\$681,049	4
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$233,596,363	1,767	\$1,426,646	0	\$235,023,009	1,767

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

DEPARTMENT: Health	FOR OPB USE ONLY	
AGENCY: Office of Intellectual and Developmental Disability	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 09-340		
SUBMISSION DATE: July 13, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1		

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

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?

The source of funding is Interagency Transfers from Agency 306, Medical Vendor Payments and FEMA reimbursements. The Office of Intellectual Developmental Disability Supports certifies that there will be sufficient cash to carryforward with the approval of this BA-7.

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

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,426,646	\$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	\$1,426,646	\$0	\$0	\$0	\$0

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

This action requires no additional personnel.

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

This is a request to re-budget funds from the prior SFY 2025-2026 into the current SFY 2026-2027. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 15, 2026. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations.

The request also provides for the carry forward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year. The following amounts are appropriated: \$219,681 for the Administration program and \$1,206,965 for Pinecrest Supports and Services Center.

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

No, this is not an after the fact BA-7.

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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 agency will not be able to meet bona fide obligations for services provided in the prior fiscal year.

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

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

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

N/A

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

This request does not involve revisions to existing objectives or performance indicators.

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

This request allows the agency to meet its existing performance measures. This request does not provide for the revisions to existing objectives or performance indicators.

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

There are no known direct impacts to existing objectives or performance indicators.

STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and General Support

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$14,125,276	\$0	\$14,125,276	\$0	\$0	\$0	\$0
Interagency Transfers	\$5,503,243	\$219,681	\$5,722,924	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$19,640,519	\$219,681	\$19,860,200	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,108,186	\$0	\$8,108,186	\$0	\$0	\$0	\$0
Other Compensation	\$28,060	\$0	\$28,060	\$0	\$0	\$0	\$0
Related Benefits	\$6,204,354	\$0	\$6,204,354	\$0	\$0	\$0	\$0
Travel	\$166,214	\$0	\$166,214	\$0	\$0	\$0	\$0
Operating Services	\$352,291	\$0	\$352,291	\$0	\$0	\$0	\$0
Supplies	\$88,448	\$0	\$88,448	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,887,006	\$0	\$2,887,006	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,805,960	\$0	\$1,805,960	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$219,681	\$219,681	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$19,640,519	\$219,681	\$19,860,200	\$0	\$0	\$0	\$0
POSITIONS							
Classified	91	0	91	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	92	0	92	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	7	0	7	0	0	0	0
TOTAL POSITIONS	99	0	99	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:							
Disability Services Fund (H26)	\$12,000	\$0	\$12,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
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REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration and General Support

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$219,681	\$0	\$0	\$0	\$219,681
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	\$219,681	\$0	\$0	\$0	\$219,681
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$219,681	\$0	\$0	\$0	\$219,681
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$25,602,975	\$0	\$25,602,975	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,463,963	\$0	\$3,463,963	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$3,404,820	\$0	\$3,404,820	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,816,547	\$0	\$7,816,547	\$0	\$0	\$0	\$0
TOTAL MOF	\$40,805,805	\$0	\$40,805,805	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,992,077	\$0	\$4,992,077	\$0	\$0	\$0	\$0
Other Compensation	\$268,615	\$0	\$268,615	\$0	\$0	\$0	\$0
Related Benefits	\$2,113,130	\$0	\$2,113,130	\$0	\$0	\$0	\$0
Travel	\$96,311	\$0	\$96,311	\$0	\$0	\$0	\$0
Operating Services	\$147,364	\$0	\$147,364	\$0	\$0	\$0	\$0
Supplies	\$88,580	\$0	\$88,580	\$0	\$0	\$0	\$0
Professional Services	\$8,308,469	\$0	\$8,308,469	\$0	\$0	\$0	\$0
Other Charges	\$24,074,706	\$0	\$24,074,706	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$716,553	\$0	\$716,553	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$40,805,805	\$0	\$40,805,805	\$0	\$0	\$0	\$0
POSITIONS							
Classified	58	0	58	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	60	0	60	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	60	0	60	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$517,500	\$0	\$517,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Disability Services Fund (H26)	\$3,404,820	\$0	\$3,404,820	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Community-Based

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: Pinecrest Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$142,198,707	\$1,206,965	\$143,405,672	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$144,976,102	\$1,206,965	\$146,183,067	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$77,896,389	\$0	\$77,896,389	\$0	\$0	\$0	\$0
Other Compensation	\$875,575	\$0	\$875,575	\$0	\$0	\$0	\$0
Related Benefits	\$33,608,993	\$0	\$33,608,993	\$0	\$0	\$0	\$0
Travel	\$68,316	\$0	\$68,316	\$0	\$0	\$0	\$0
Operating Services	\$4,570,485	\$64,929	\$4,635,414	\$0	\$0	\$0	\$0
Supplies	\$8,984,776	\$9,477	\$8,994,253	\$0	\$0	\$0	\$0
Professional Services	\$2,132,783	\$0	\$2,132,783	\$0	\$0	\$0	\$0
Other Charges	\$3,123,317	\$0	\$3,123,317	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,234,158	\$0	\$10,234,158	\$0	\$0	\$0	\$0
Acquisitions	\$1,333,703	\$561,476	\$1,895,179	\$0	\$0	\$0	\$0
Major Repairs	\$2,147,607	\$571,083	\$2,718,690	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$144,976,102	\$1,206,965	\$146,183,067	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1,299	0	1,299	0	0	0	0
Unclassified	30	0	30	0	0	0	0
TOTAL T.O. POSITIONS	1,329	0	1,329	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	78	0	78	0	0	0	0
TOTAL POSITIONS	1,407	0	1,407	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,777,395	\$0	\$2,777,395	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Pinecrest Supports and Services Center

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,206,965	\$0	\$0	\$0	\$1,206,965
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	\$64,929	\$0	\$0	\$0	\$64,929
Supplies	\$0	\$9,477	\$0	\$0	\$0	\$9,477
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	\$561,476	\$0	\$0	\$0	\$561,476
Major Repairs	\$0	\$571,083	\$0	\$0	\$0	\$571,083
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,206,965	\$0	\$0	\$0	\$1,206,965
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$27,312,888	\$0	\$27,312,888	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,492,888	\$0	\$27,492,888	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,546,297	\$0	\$12,546,297	\$0	\$0	\$0	\$0
Other Compensation	\$556,392	\$0	\$556,392	\$0	\$0	\$0	\$0
Related Benefits	\$5,166,996	\$0	\$5,166,996	\$0	\$0	\$0	\$0
Travel	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Operating Services	\$1,367,538	\$0	\$1,367,538	\$0	\$0	\$0	\$0
Supplies	\$1,714,508	\$0	\$1,714,508	\$0	\$0	\$0	\$0
Professional Services	\$416,480	\$0	\$416,480	\$0	\$0	\$0	\$0
Other Charges	\$591,060	\$0	\$591,060	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,471,817	\$0	\$2,471,817	\$0	\$0	\$0	\$0
Acquisitions	\$1,428,800	\$0	\$1,428,800	\$0	\$0	\$0	\$0
Major Repairs	\$1,215,000	\$0	\$1,215,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,492,888	\$0	\$27,492,888	\$0	\$0	\$0	\$0
POSITIONS							
Classified	197	0	197	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	197	0	197	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	197	0	197	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$180,000	\$0	\$180,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Central Louisiana Supports and Services Center

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

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$681,049	\$0	\$681,049	\$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	\$681,049	\$0	\$681,049	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$182,802	\$0	\$182,802	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$83,856	\$0	\$83,856	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$414,391	\$0	\$414,391	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$681,049	\$0	\$681,049	\$0	\$0	\$0	\$0
POSITIONS							
Classified	4	0	4	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	4	0	4	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	4	0	4	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Auxiliary

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

BA-7 QUESTIONNAIRE

QUESTIONNAIRE ANALYSIS

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

GENERAL PURPOSE

- 1 This is a request to re-budget funds from the prior SFY 2025-2026 into the current SFY 2026-2027. Per DOA's procedures for re-budgeting funds from prior fiscal years, this BA-7 must be submitted on or before July 15, 2026. If this BA-7 is postponed, the agency would have to utilize funds appropriated in the current fiscal year for prior year obligations. This request provides for the carryforward of funds from the prior fiscal year into the current fiscal year pursuant to L.R.S. 39:82B for those critical bona fide obligations which existed on the last day of the prior fiscal year.

REVENUES

	<u>IAT</u>
3 Administration	\$219,681
Pinecrest SSC	\$1,206,965
	<u>\$1,426,646</u>

EXPENDITURES

	<u>Operating Services</u>	<u>Supplies</u>	<u>Acquisition s</u>	<u>Major Repairs</u>	<u>Total</u>
9 Administration	\$0	\$0	\$219,681	\$0	\$219,681
Pinecrest SSC	\$64,929	\$9,477	\$561,476	\$571,083	\$1,206,965
					<u>\$1,426,646</u>

OTHER

- 12 Additional information is available from the following agency contacts:

Bernard Brown
Assistant Secretary
LDH, Office for Citizens with Dev.
Disabilities
Phone: 225.342.0095
Email: Bernard.Brown@la.gov

Erin Downing
Deputy Assistant Secretary 3
LDH, Office for Citizens with Dev.
Disabilities
Phone: 225.342.0095
Email: Erin.downing@la.gov

Malcolm Carpenter
Program Manager 3 (Fiscal / Budget)
LDH, Office for Citizens with Dev.
Disabilities
Phone: 225.342.8725
Email: Malcolm.carpenter@la.gov

REQUESTS FOR FY26 CARRYFORWARD BA-7
FY26 to be carried over to FY27

AGENCY/ DISTRICT NAME	Description of Expenditure to be Carried Forward from FY26 to FY27	JUSTIFICATION/REASON for the need for the Carry-Forward	SGF	IAT	FEES	STAT. OED	FEDERAL	TOTAL
1 340/Admin	PO #2001011925 - 5 Sport Utility Vehicles, Large - St. Martin Parish Acquisitions, LLC - Courtney Ford	Vehicles ordered but were not received by June 30th.	\$0	\$195,477	\$0	\$0	\$0	\$195,477
2 340/Admin	PO #2001017002 - 1 Sport Utility Vehicle, Midsize - Gerry Lane Overton School House	Vehicles ordered but were not received by June 30th.	\$0	\$24,204	\$0	\$0	\$0	\$24,204
3 340/PSSC	PO #2000996623 - Perry Hollingsworth Painting - Prep/Paint Exterior of School House	Excessive rain delayed job. Expecting completion in July/August 2026	\$0	\$8,700	\$0	\$0	\$0	\$8,700
4 340/PSSC	PO #2001014534 - Perry Hollingsworth Painting - Repair/Repaint Office Walls in A-Wing	Job is being completed now. Expecting completion in July 2026.	\$0	\$9,600	\$0	\$0	\$0	\$9,600
5 340/PSSC	PO #2001020153 - Mechanical Cooling - Change out 3 Ton Package RTU	Unit should arrive later this week or next week from Midland, Texas	\$0	\$14,500	\$0	\$0	\$0	\$14,500
6 340/PSSC	PO #2001033542 - Replace 4-Ton Package Unit	Equipment shipping out of Arkansas but not released yet. No up-date	\$0	\$17,000	\$0	\$0	\$0	\$17,000
7 340/PSSC	PO #2001033543 - Replace Trane Chiller Compressor	Compressor has shipped and is in transit	\$0	\$15,000	\$0	\$0	\$0	\$15,000
8 340/PSSC	PO #2001009137 - Willy Goat - Sowing Set	Not arrived yet per Coretta Isaac. Expected in FY27	\$0	\$4,893	\$0	\$0	\$0	\$4,893
9 340/PSSC	PO #2001012696 - Sanofi Pasteur Inc. - Fluzone Influenza Vaccine	Should have arrived Fall of 2026	\$0	\$7,731	\$0	\$0	\$0	\$7,731
10 340/PSSC	PO #2001030231 - AL-JELI-AMEEN - Ashley Furniture Whitlock JPC Sectional	Item on Back Order. Estimated delivery date of 8/1/2026	\$0	\$1,875	\$0	\$0	\$0	\$1,875
11 340/PSSC	PO #2001035439 - Mechanical Cooling Services, LLC	Equipment should be arriving this week, waiting on Heat kit.	\$0	\$14,500	\$0	\$0	\$0	\$14,500
12 340/PSSC	PSSC - H.R. - HB312	Funding provided per HB312 of the 2026 Regular Legislative Session	\$0	\$160,000	\$0	\$0	\$0	\$160,000
13 340/PSSC	PSSC Exterior Rehabilitation of 40 buildings - HB312	Funding provided per HB312 of the 2026 Regular Legislative Session	\$0	\$225,000	\$0	\$0	\$0	\$225,000
14 340/PSSC	CLSH/PSSC Repair/replace underground electrical lines - originally placed in 1970's. Replace 1 underground electrical switch associated with the electrical lines. - HB312	Funding provided per HB312 of the 2026 Regular Legislative Session	\$0	\$290,000	\$0	\$0	\$0	\$290,000
15 340/PSSC	CLSH/PSSC Clarifier/aerator Wastewater Treatment Center - HB312	Funding provided per HB312 of the 2026 Regular Legislative Session	\$0	\$197,500	\$0	\$0	\$0	\$197,500
16 340/PSSC	PSSC Renovation of barn and animal area to be utilized by all 3 Reg - 6 facilities - HB312	Funding provided per HB312 of the 2026 Regular Legislative Session	\$0	\$240,666	\$0	\$0	\$0	\$240,666
TOTAL			\$0	\$1,426,646	\$0	\$0	\$0	\$1,426,646

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

DEPARTMENT: Department of Conservation and Energy AGENCY: Conservation and Energy SCHEDULE NUMBER: 11-431 SUBMISSION DATE: 07/13/26 TP AGENCY BA-7 NUMBER: #1 Carryforward HEAD OF BUDGET UNIT: Mark Normand TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Mark Normand</i> Signed by:			FOR OPB USE ONLY <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-bottom: 1px solid black;"> OPB LOG NUMBER 8 </td> <td style="width: 50%; border-bottom: 1px solid black;"> AGENDA NUMBER CF 43 </td> </tr> <tr> <td colspan="2" style="padding: 10px;"> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 <i>B. Lee</i> </td> </tr> </table>		OPB LOG NUMBER 8	AGENDA NUMBER CF 43	Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 <i>B. Lee</i>	
OPB LOG NUMBER 8	AGENDA NUMBER CF 43							
Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 <i>B. Lee</i>								
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$23,605,920	\$1,108,000	\$24,713,920					
INTERAGENCY TRANSFERS	\$3,408,144	\$0	\$3,408,144					
FEES & SELF-GENERATED	\$27,908,864	\$0	\$27,908,864					
Regular Fees & Self-generated	\$706,758	\$0	\$706,758					
Subtotal of Fund Accounts from Page 2	\$27,202,106	\$0	\$27,202,106					
STATUTORY DEDICATIONS	\$50,675,763	\$1,548,497	\$52,224,260					
Oilfield Site Restoration Fund (N05)	\$19,472,268	\$0	\$19,472,268					
Oil Spill Contingency Fund (V01)	\$7,733,826	\$86,578	\$7,819,404					
Subtotal of Dedications from Page 2	\$23,469,669	\$1,462,919	\$24,932,588					
FEDERAL	\$104,139,220	\$0	\$104,139,220					
TOTAL	\$209,737,911	\$2,656,497	\$212,394,408					
AUTHORIZED POSITIONS	376	0	376					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	3	0	3					
TOTAL POSITIONS	379	0	379					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Natural Resource Management	\$209,737,911	379	\$2,656,497	0	\$212,394,408	379		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$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	\$209,737,911	379	\$2,656,497	0	\$212,394,408	379		

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: Department of Conservation and Energy	FOR OPB USE ONLY	
AGENCY: Conservation and Energy	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 11-431		
SUBMISSION DATE:	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: #1 Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Coastal Resources Trust Dedicated Fund Account (N02)	\$6,736,554	\$0	\$6,736,554
Fishermen's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$19,483,552	\$0	\$19,483,552
SUBTOTAL (to Page 1)	\$27,202,106	\$0	\$27,202,106
STATUTORY DEDICATIONS			
Mineral and Energy Operation Fund (N07)	\$16,634,490	\$145,000	\$16,779,490
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$3,784,099	\$1,317,919	\$5,102,018
Natural Resource Financial Security Fund (N15)	\$876,080	\$0	\$876,080
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$23,469,669	\$1,462,919	\$24,932,588

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
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
The purpose of this BA-7 is to carry forward contractual obligations in the Natural Resource Management Program supported by State General Fund and Statutory Dedications. A further detailed description is provided in the General Purpose section of the Questionnaire Analysis of this BA-7.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$1,108,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,548,497	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,656,497	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

These funds are not allocated in the FY27 budget.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, expenditures have not been made against the funds we are requesting to be carried forward from FY26 to FY27.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

The approval of this BA-7 will allow the agency to fully carry out its mission and critical functions with funding allocated in the appropriate fiscal year.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: This Ba-7 does not impact performance indicators.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts associated with this BA-7.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This BA-7 has no performance impact because it doesn't change the scope, level, or delivery of services provided. All existing performance measures and expected outcomes will remain unchanged.

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 may result in budget inefficiencies. While this could affect financial management processes, they are not expected to impact the program's ability to meet its performance objectives or achieve established performance indicators.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Natural Resource Management</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$23,605,920	\$1,108,000	\$24,713,920	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,408,144	\$0	\$3,408,144	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$27,908,864	\$0	\$27,908,864	\$0	\$0	\$0	\$0
Statutory Dedications **	\$50,675,763	\$1,548,497	\$52,224,260	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$104,139,220	\$0	\$104,139,220	\$0	\$0	\$0	\$0
TOTAL MOF	\$209,737,911	\$2,656,497	\$212,394,408	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,848,618	\$0	\$31,848,618	\$0	\$0	\$0	\$0
Other Compensation	\$330,377	\$0	\$330,377	\$0	\$0	\$0	\$0
Related Benefits	\$16,572,374	\$0	\$16,572,374	\$0	\$0	\$0	\$0
Travel	\$401,296	\$0	\$401,296	\$0	\$0	\$0	\$0
Operating Services	\$27,011,048	\$0	\$27,011,048	\$0	\$0	\$0	\$0
Supplies	\$621,249	\$0	\$621,249	\$0	\$0	\$0	\$0
Professional Services	\$18,046,226	\$1,962,919	\$20,009,145	\$0	\$0	\$0	\$0
Other Charges	\$92,551,943	\$108,000	\$92,659,943	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$21,702,380	\$0	\$21,702,380	\$0	\$0	\$0	\$0
Acquisitions	\$652,400	\$585,578	\$1,237,978	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$209,737,911	\$2,656,497	\$212,394,408	\$0	\$0	\$0	\$0
POSITIONS							
Classified	364	0	364	0	0	0	0
Unclassified	12	0	12	0	0	0	0
TOTAL T.O. POSITIONS	376	0	376	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	379	0	379	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$706,758	\$0	\$706,758	\$0	\$0	\$0	\$0
Coastal Resources Trust Dedicated Fund Account (N02)	\$6,736,554	\$0	\$6,736,554	\$0	\$0	\$0	\$0
Fishermen's Gear Compensation and Underwater Obstruction Removal Dedicated Fund Account (N08)	\$982,000	\$0	\$982,000	\$0	\$0	\$0	\$0
Oil and Gas Regulatory Dedicated Fund Account (N09)	\$19,483,552	\$0	\$19,483,552	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Oilfield Site Restoration Fund (N05)	\$19,472,268	\$0	\$19,472,268	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$7,733,826	\$85,578	\$7,819,404	\$0	\$0	\$0	\$0
Mineral and Energy Operation Fund (N07)	\$16,634,490	\$145,000	\$16,779,490	\$0	\$0	\$0	\$0
Natural Resource Restoration Trust Fund (N10)	\$2,175,000	\$0	\$2,175,000	\$0	\$0	\$0	\$0
Carbon Dioxide Geologic Storage Trust Fund (N14)	\$3,784,099	\$1,317,919	\$5,102,018	\$0	\$0	\$0	\$0
Natural Resource Financial Security Fund (N15)	\$876,080	\$0	\$876,080	\$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: Natural Resource Management

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$1,108,000	\$0	\$0	\$1,548,497	\$0	\$2,656,497
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$500,000	\$0	\$0	\$1,462,919	\$0	\$1,962,919
Other Charges	\$108,000	\$0	\$0	\$0	\$0	\$108,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$500,000	\$0	\$0	\$85,578	\$0	\$585,578
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,108,000	\$0	\$0	\$1,548,497	\$0	\$2,656,497
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward contractual obligations within the Natural Resource Management Program that are funded by the State General Fund (SGF) and Statutory Dedications. These obligations include:

- **\$500,000 (SGF)** for contracts supporting Class VI permit reviews;
- **\$500,000 (SGF)** for the purchase of seismometers and data loggers;
- **\$108,000 (SGF)** for the document scanning project;
- **\$1,317,919 (N14)** for professional services related to the review of Class VI permit applications;
- **\$145,000 (N07)** to support the Sparta Groundwater Commission; and
- **\$85,578 (V01)** for the purchase of vehicles.

REVENUES

\$1,317,919 Increase Carbon Dioxide Geologic Storage Trust Fund (N14)

\$ 145,000 Increase Mineral and Energy Fund (N07)

\$ 85,578 Increase Oil Spill Contingency Fund (V01)

\$1,108,000 Increase State General Fund (SGF)

\$2,656,497 TOTAL

EXPENDITURES

Purchase Order No	Vendor	Description	Means of Finance	G/L Account	Start Date	End Date	Total	Expended	Amount to Carryforward
2000824047	Intera Incorporated	Professional Services	Carbon Dioxide Geologic Storage Trust Fund	5510004	8/1/2024	5/31/2027	1,500,000	572,331	927,669
2000826518	The Cadmus Group LLC	Professional Services	Carbon Dioxide Geologic Storage Trust Fund	5510004	6/1/2024	5/31/2027	1,500,000	1,109,750	390,250
ACT 961 of 2026 Legislative Session	Sparta Groundwater Commission	Professional Services	Mineral & Energy Fund	5510400			145,000	-	145,000

2001035024	Gerry Lane Chevrolet	Vehicle purchase	Oil Spill Contingency	5710950	6/26/2026		25,805		25,805
2001035045	St. Martin Parish Acquisitions LLC	Vehicle purchase	Oil Spill Contingency	5710950	6/26/2026		59,773		59,773
ACT 961 of 2026 Legislative Session	TBD	Purchase equipment - Seismometers & data loggers	SGF	5710236			500,000	-	500,000
ACT 961 of 2026 Legislative Session	TBD	Professional services - Class VI lab agreements	SGF	5510400			500,000	-	500,000
2000948340	Data Mgmt Internationale	Professional Services – scanning project	SGF	5620064	7/1/2025	6/30/2028	150,000	42,000	108,000

TOTAL 2,656,497

OTHER

Budget Contact Name: Mark Normand
 Title: Undersecretary
 Email: Mark.Normand@la.gov
 Phone Number: 225-342-5007

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD TO FY 2026-2027

DEPARTMENT: REVENUE			FOR OPB USE ONLY			
AGENCY: OFFICE OF REVENUE			OPB LOG NUMBER 9R		AGENDA NUMBER CF 44	
SCHEDULE NUMBER: 12-440			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: 07/15/2026						
AGENCY BA-7 NUMBER: LDR-01-27						
HEAD OF BUDGET UNIT: LAURA LAPEZE						
TITLE: UNDERSECRETARY						
SIGNATURE: <i>Laura Lapese</i> Certifies that the information provided is correct and true to the best of your knowledge						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$0	\$0		\$0	
INTERAGENCY TRANSFERS		\$1,565,000	\$0		\$1,565,000	
FEES & SELF-GENERATED		\$132,197,053	\$3,858,684		\$136,055,737	
Regular Fees & Self-generated		\$132,087,053	\$3,858,684		\$135,955,737	
Subtotal of Fund Accounts from Page 2		\$100,000	\$0		\$100,000	
STATUTORY DEDICATIONS		\$557,914	\$0		\$557,914	
Tobacco Regulation Enforcement Fund (RVC)		\$557,914	\$0		\$557,914	
[Select Statutory Dedication]		\$0	\$0		\$0	
Subtotal of Dedications from Page 2		\$0	\$0		\$0	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$134,319,967	\$3,858,684		\$138,178,651	
AUTHORIZED POSITIONS		723	0		723	
AUTHORIZED OTHER CHARGES		15	0		15	
NON-TO FTE POSITIONS		6	0		6	
TOTAL POSITIONS		744	0		744	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
TAX COLLECTION	\$121,573,054	656	\$2,579,700	0	\$124,152,754	656
ALCOHOL AND TOBACCO CONTROL	\$10,012,061	68	\$914,584	0	\$10,926,645	68
CHARITABLE GAMING	\$2,734,852	20	\$364,400	0	\$3,099,252	20
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$134,319,967	744	\$3,858,684	0	\$138,178,651	744

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: REVENUE	FOR OPB USE ONLY	
AGENCY: OFFICE OF REVENUE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 12-440		
SUBMISSION DATE: 07/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: LDR-01-27		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$100,000	\$0	\$100,000
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$100,000	\$0	\$100,000
STATUTORY DEDICATIONS			
[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?
 The source of funding is from Fees and Self-Generated revenue appropriated in FY 2025-2026 which was obligated and not expended and hereby requested to be transferred to FY 2026-2027. Self-Generated funds are collected and currently on deposit with the State Treasury.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$3,858,684	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,858,684	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 request is to carry forward funds from the FY 2025-2026 budget for contract services, operating services, supplies and acquisitions authorized and obligated in FY 2025-2026 that could not be delivered on or before June 30, 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No, this is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

See Purchase Orders.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).				

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Office of Technology Contracts - The IT related contracts will support accurate and timely tax processing. The system utilized by the Department is responsible for the collection of state revenue. All of the IT related contracts impact the collection of state revenues.

Acquisitions - Vehicle and vehicle equipment installation of State Fleet vehicle for ATC Agents.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There will be performance impact associated with this BA-7 as stated above.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this budget adjustment request will cause delays in tax collection processing, revenue collections and deposits. Timely and accurate reporting of revenues will be impacted.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: TAX COLLECTION

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,050,000	\$0	\$1,050,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$120,523,054	\$2,579,700	\$123,102,754	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$121,573,054	\$2,579,700	\$124,152,754	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$44,034,371	\$0	\$44,034,371	\$0	\$0	\$0	\$0
Other Compensation	\$1,363,691	\$0	\$1,363,691	\$0	\$0	\$0	\$0
Related Benefits	\$25,717,535	\$0	\$25,717,535	\$0	\$0	\$0	\$0
Travel	\$905,073	\$0	\$905,073	\$0	\$0	\$0	\$0
Operating Services	\$5,956,314	\$152,092	\$6,108,406	\$0	\$0	\$0	\$0
Supplies	\$289,089	\$0	\$289,089	\$0	\$0	\$0	\$0
Professional Services	\$4,095,978	\$499,213	\$4,595,191	\$0	\$0	\$0	\$0
Other Charges	\$605,982	\$0	\$605,982	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$38,548,041	\$1,928,395	\$40,476,436	\$0	\$0	\$0	\$0
Acquisitions	\$56,980	\$0	\$56,980	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$121,573,054	\$2,579,700	\$124,152,754	\$0	\$0	\$0	\$0
POSITIONS							
Classified	625	0	625	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	635	0	635	0	0	0	0
Other Charges Positions	15	0	15	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	656	0	656	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$120,423,054	\$2,579,700	\$123,002,754	\$0	\$0	\$0	\$0
Louisiana Entertainment Development Dedicated Fund Account (EDH)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: TAX COLLECTION

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$2,579,700	\$0	\$0	\$2,579,700
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	\$152,092	\$0	\$0	\$152,092
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$499,213	\$0	\$0	\$499,213
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,928,395	\$0	\$0	\$1,928,395
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$2,579,700	\$0	\$0	\$2,579,700
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$515,000	\$0	\$515,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$8,939,147	\$914,584	\$9,853,731	\$0	\$0	\$0	\$0
Statutory Dedications **	\$557,914	\$0	\$557,914	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,012,061	\$914,584	\$10,926,645	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,862,389	\$0	\$4,862,389	\$0	\$0	\$0	\$0
Other Compensation	\$327,519	\$0	\$327,519	\$0	\$0	\$0	\$0
Related Benefits	\$2,356,125	\$0	\$2,356,125	\$0	\$0	\$0	\$0
Travel	\$102,245	\$0	\$102,245	\$0	\$0	\$0	\$0
Operating Services	\$314,478	\$0	\$314,478	\$0	\$0	\$0	\$0
Supplies	\$153,328	\$0	\$153,328	\$0	\$0	\$0	\$0
Professional Services	\$443,419	\$0	\$443,419	\$0	\$0	\$0	\$0
Other Charges	\$563,140	\$0	\$563,140	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$788,731	\$351,302	\$1,140,033	\$0	\$0	\$0	\$0
Acquisitions	\$100,687	\$563,282	\$663,969	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,012,061	\$914,584	\$10,926,645	\$0	\$0	\$0	\$0
POSITIONS							
Classified	67	0	67	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	68	0	68	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$8,939,147	\$914,584	\$9,853,731	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tobacco Regulation Enforcement Fund (RVC)	\$557,914	\$0	\$557,914	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: ALCOHOL AND TOBACCO CONTROL

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$914,584	\$0	\$0	\$914,584
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	\$351,302	\$0	\$0	\$351,302
Acquisitions	\$0	\$0	\$563,282	\$0	\$0	\$563,282
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$914,584	\$0	\$0	\$914,584
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: CHARITABLE GAMING

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,734,852	\$364,400	\$3,099,252	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,734,852	\$364,400	\$3,099,252	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,284,884	\$0	\$1,284,884	\$0	\$0	\$0	\$0
Other Compensation	\$27,178	\$0	\$27,178	\$0	\$0	\$0	\$0
Related Benefits	\$592,256	\$0	\$592,256	\$0	\$0	\$0	\$0
Travel	\$15,000	\$0	\$15,000	\$0	\$0	\$0	\$0
Operating Services	\$105,144	\$0	\$105,144	\$0	\$0	\$0	\$0
Supplies	\$8,694	\$0	\$8,694	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$701,696	\$364,400	\$1,066,096	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,734,852	\$364,400	\$3,099,252	\$0	\$0	\$0	\$0
POSITIONS							
Classified	20	0	20	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	20	0	20	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	20	0	20	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,734,852	\$364,400	\$3,099,252	\$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: CHARITABLE GAMING

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$364,400	\$0	\$0	\$364,400
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	\$364,400	\$0	\$0	\$364,400
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	\$364,400	\$0	\$0	\$364,400
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

GENERAL PURPOSE

This BA-7 request is to carry forward funds from the FY 2025 - 2026 budget for contract services and acquisition authorized in FY 2025 - 2026 that could not be delivered on or before June 30, 2026.

REVENUES

Fees & Self-Generated Revenues

Funds are generated from delinquent penalty and interest fees.

Office of Revenue Appropriated:

\$ ~~133,076,577~~

BA-7 Request:

\$ 3,858,684

Revised Amount:

\$ ~~136,935,261~~

132,197,053 ^{CA}

134,055,737 ^{CA}

EXPENDITURES

Tax Collection Program

For Professional Services

Vendor	PO Number	PO Date Issued		GL Account#	Total
DEQUIR CLARK & ADAMS LLP	2000932045	6/24/2025	Professional Services	5510005	\$ 84,325
REVENUE RECOVERY GRP LLC	2000866766	9/6/2024	Professional Services	5510001	\$ 40,031
SHOWS CALI & WALSH LLP	2000923343	6/3/2026	Professional Services	5510005	\$ 99,650
YOUNGWILLIAMS P C	2001024350	5/19/2026	Professional Services	5510400	\$ 275,207
			Professional Services		\$ 499,213

For Operating Services

Vendor	PO Number	PO Date Issued		GL Account#	Total
INFORMATION MGT SOLUTIONS LLC	2000946198	7/8/2025	Operating Services	5310017	\$ 18,444
MEYERCORD REVENUE INC	2000947603	7/11/2025	Operating Services	5310045	\$ 133,648
			Operating Services		\$ 152,092

For Office of Technology

Vendor	PO Number	PO Date Issued		GL Account#	Total
BLUE STREAK TECHNOLOGIES LLC	2000934026	5/27/2025	Interagency Transfer	5950058	\$ 877
BLUE STREAK TECHNOLOGIES LLC	2000934031	5/28/2025	Interagency Transfer	5950058	\$ 25,920
BLUE STREAK TECHNOLOGIES LLC	2000934032	5/27/2025	Interagency Transfer	5950058	\$ 9,787
FAST ENTERPRISES LLC	2000944676	6/18/2025	Interagency Transfer	5950058	\$ 1,756,100
FAST ENTERPRISES LLC	2000977132	10/24/2025	Interagency Transfer	5950058	\$ 19,354
Q-MATIC CORPORATION	2000947788	7/22/2025	Interagency Transfer	5950058	\$ 23,785
Q-MATIC CORPORATION	2000998941	2/12/2026	Interagency Transfer	5950058	\$ 335
SAGE SOFTWARE INC	2000977110	11/4/2025	Interagency Transfer	5950058	\$ 15,122
SCAN OPTICS LLC	2000977826	1/22/2026	Interagency Transfer	5950058	\$ 52,551
THE PLUM GROUP INC	2000924653	4/23/2025	Interagency Transfer	5950058	\$ 14,038
THE PLUM GROUP INC	2001015186	4/15/2026	Interagency Transfer	5950058	\$ 10,526
			Interagency Transfer		\$ 1,928,395

Total Carry Forward Tax Collection Program

\$ 2,579,700

Alcohol and Tobacco Control Program

Vendor	PO Number	PO Date Issued		GL Account#	Total
For Acquisitions					
ST MARTIN PARISH ACQUISITIONS LLC	2001018462	4/27/2026	Acquisition	5710950	\$ 504,031
GERRY LANE CHEVROLET GM FINANCIAL	2001029652	6/26/2026	Acquisition	5710250	\$ 53,760
TOM MEAGHER INC	2001032916	6/17/2026	Acquisition	5710229	\$ 5,491
					\$ 563,282

For Office of Technology

A B COMPUTER SOLUTIONS INC	2000937248	3/5/2026	Interagency Transfer	5950058	\$ 246,540
APEX SYSTEMS LLC	2000942341	6/23/2025	Interagency Transfer	5950058	\$ 95,220
LOUISIANA INTERACTIVE	2000983670		Interagency Transfer	5950058	\$ 9,542
					\$ 351,302

Total Carry Forward Alcohol and Tobacco Control Program

\$ 914,584

Charitable Gaming Program

Vendor	PO Number	PO Date Issued		GL Account#	Total
ANTARES LLC	2000975115	3/19/2026	Interagency Transfer	5950058	\$ 322,400
ULTIX TECHNOLOGIES INC	2000932412	5/20/2025	Interagency Transfer	5950058	\$ 42,000
					\$ 364,400

Total Carry Forward Charitable Gaming Program

\$ 364,400

Total Carry Forward Department of Revenue

\$ 3,858,684

OTHER

Jarrod Coniglio - Secretary, (225)219-4059, Jarrod.Coniglio2@la.gov

Laura Lapeze - Undersecretary, (225)219-2706, Laura.Lapeze@la.gov

Chad Brown - Commissioner, (225)963-4746, Chad.Brown@atc.la.gov

CARRY FORWARD TO FY 2026 - 2027
DEPARTMENT: Revenue
AGENCY: Office of Revenue
SCHEDULE NUMBER: 12 - 440
SUBMISSION DATE: 7/15/2026
AGENCY BA7 NUMBER: LDR-01-27
HEAD OF BUDGET UNIT: Laura Lapaez
TITLE: Undersecretary

Outstanding PO's for Fiscal Year 26									
Plant	PO Number	Supplier Name	Expenditure Category	GL Account	Cost Center Name	Justification			
440A	2000946196	INFORMATION MGT SOLUTIONS LLC	Means of Financing	5310017	Tax Collection	This is for secured shredding service in the Lake Charles office. This is needed for Coparets Stamps.			
440A	2000947603	MEYERCORD REVENUE INC	Operating Services	5310045	Tax Collection				
			PO Remaining	18,444					
			Encumbrance	133,649					
				152,092					
440A	20009432045	DECUR CLARK & ADAMS LLP	Professional Services	5510005	Tax Collection	Without the carry forward, the Department will not have the ongoing legal consultation and representation concerning any and all labor and employment matters, litigation and litigation related issues, including but not limited to, representation and ongoing advice and counsel regarding any other issues for which services are desired.			
440A	2000946786	REVENUE RECOVERY GRP LLC	Professional Services	5510001	Tax Collection	Without the carry forward, the Department will not have the ability to continue to implement proven discovery and audit services.			
440A	20009432045	SHOWS CALI & WALSH LLP	Professional Services	5510005	Tax Collection	Without the carry forward, the Department will not have the ongoing legal consultation and representation concerning labor and employment issues, including but not limited to, defending claims of discrimination, harassment, and retaliation arising under Title VII of the Civil Rights Act and other employment law before administrative agencies and courts.			
440A	2001024550	YOUNG WILLIAMS P C	Professional Services	5510400	Tax Collection	Without the carry forward, the Department will not have the contractor assistant with answering telephone calls to provide general and other information to taxpayers.			
				499,213					
A8151440	2000934026	BLUE STREAK TECHNOLOGIES LLC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the software maintenance and support needed for various applications.			
A8151440	2000934031	BLUE STREAK TECHNOLOGIES LLC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the software maintenance and support needed for various applications.			
A8151440	2000934032	BLUE STREAK TECHNOLOGIES LLC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the software maintenance and support needed for various applications.			
A8151440	2000944676	FAST ENTERPRISES LLC	Interagency Transfer	5650068	Tax Collection	Keeping our Tax fully functional and operational is essential for maintaining accurate timely tax processing which is necessary for the collection of significant revenues for many state government programs.			
A8151440	2000977132	FAST ENTERPRISES LLC	Interagency Transfer	5650068	Tax Collection	Keeping our Tax fully functional and operational is essential for maintaining accurate timely tax processing which is necessary for the collection of significant revenues for many state government programs.			
A8151440	2000947768	Q-MATIC CORPORATION	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the software maintenance and support needed for various applications.			
A8151440	2000968641	Q-MATIC CORPORATION	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the Sage 300 Cloud Premium package needed.			
A8151440	2000977110	SAGE SOFTWARE INC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the data capturing solution needed. This Vendor provides data capture, recognition, verification, document processing, and work-flow productivity solutions.			
A8151440	2000977826	SCAN OPTICS LLC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the tool needed to automate and simplify customer interaction through the interactive voice response platforms, systems and hosting services.			
A8151440	2000924653	THE PLUM GROUP INC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the tool needed to automate and simplify customer interaction through the interactive voice response platforms, systems and hosting services.			
A8151440	2001015186	THE PLUM GROUP INC	Interagency Transfer	5650068	Tax Collection	Without the carry forward, the Department will not have the tool needed to automate and simplify customer interaction through the interactive voice response platforms, systems and hosting services.			
				1,928,395					
				2,576,700					

CARRY FORWARD TO FY 2026 - 2027
DEPARTMENT: Revenue
AGENCY: Office of Revenue
SCHEDULE NUMBER: 12 - 440
SUBMISSION DATE: 7/15/2025
AGENCY BA-7 NUMBER: LDR-01-27
HEAD OF BUDGET UNIT: Laura Lapeze
TITLE: Undersecretary

Plant	PO Number	Supplier Name	PO Remaining Encumbrance	Means of Financing	Expenditure Category	GL Account#	Cost Center Name	Justification
440A	2001018482	ST MARTIN PARISH ACQUISITIONS LLC	604,031	Self-Generated Revenue	Acquisitions	5710650	Alcohol and Tobacco Control	ATC Vehicle Purchase
440A	2001029662	GERRY LANE CHEVROLET GM FINANCIAL	53,760	Self-Generated Revenue	Acquisitions	5710250	Alcohol and Tobacco Control	ATC Vehicle Purchase
440A	2001032916	TOM MEAGHER INC	5,481	Self-Generated Revenue	Acquisitions	5710229	Alcohol and Tobacco Control	ATC Uniforms
			<u>663,292</u>					
A8151202	20005937248	A B COMPUTER SOLUTIONS INC	246,540	Self-Generated Revenue	Interagency Transfer	5950068	Alcohol and Tobacco Control	Without the carryforward, ATC will not have the IT Staff Support (Business Analyst) for software maintenance and support.
A8151202	20005942341	APEX SYSTEMS LLC	95,220	Self-Generated Revenue	Interagency Transfer	5950068	Alcohol and Tobacco Control	Without the carryforward, ATC will not have the IT Staff Support (Project Manager) for Compucon's POSSE software maintenance and support.
A8151202	20006893670	LOUISIANA INTERACTIVE	6,542	Self-Generated Revenue	Interagency Transfer	5950068	Alcohol and Tobacco Control	Without the carryforward, ATC will not be able to save the Website upgrade and redesign completed.
			<u>348,302</u>					
			<u>914,594</u>					
A8151440	2000575115	ANTARES LLC	322,400	Self-Generated Revenue	Interagency Transfer	5950068	Charitable Gaming	Without the carryforward, the Department will not have the information technology products and services needed. This vendor provides design, development, implementation and maintenance of the Bingo Licensing, Accountability, Inventory & Reporting System for LDR-Office of Charitable Gaming.
A8151440	2000932412	ULTIX TECHNOLOGIES INC	42,000	Self-Generated Revenue	Interagency Transfer	5950068	Charitable Gaming	Without the carryforward, the Department will not have the information technology products and services needed. This vendor provides software maintenance of the Bingo Licensing, Accountability, Inventory & Reporting System for LDR-Office of Charitable Gaming.
			<u>364,400</u>					
			<u>3,656,684</u>					
			Total Carryforward BA-7 Amount					

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality			FOR OPB USE ONLY			
AGENCY: Office of Environmental Quality			OPB LOG NUMBER 33R		AGENDA NUMBER CF 45	
SCHEDULE NUMBER: 13-856			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: 7/16/2026						
AGENCY BA-7 NUMBER: 856-FY27-01						
HEAD OF BUDGET UNIT: Courtney J. Burdette						
TITLE: Secretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge) 						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$12,204,489	\$523,632		\$12,728,121	
INTERAGENCY TRANSFERS		\$10,000	\$0		\$10,000	
FEES & SELF-GENERATED		\$114,915,637	\$6,039,167		\$120,954,804	
Regular Fees & Self-generated		\$24,790	\$0		\$24,790	
Subtotal of Fund Accounts from Page 2		\$114,890,847	\$6,039,167		\$120,930,014	
STATUTORY DEDICATIONS		\$10,873,471	\$1,081,577		\$11,955,048	
Hazardous Waste Site Cleanup Fund (Q01)		\$7,095,871	\$1,081,577		\$8,177,448	
Clean Water State Revolving Fund (Q03)		\$3,500,626	\$0		\$3,500,626	
Subtotal of Dedications from Page 2		\$276,974	\$0		\$276,974	
FEDERAL		\$20,525,956			\$20,525,956	
TOTAL		\$158,529,553	\$7,644,376		\$166,173,929	
AUTHORIZED POSITIONS		721	0		721	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		721	0		721	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of the Secretary	\$9,340,489	67	\$119,039	0	\$9,459,528	67
Office of Environmental Compliance	\$28,440,687	239	\$313,143	0	\$28,753,830	239
Office of Environmental Services	\$19,076,307	168	\$0	0	\$19,076,307	168
Office of Management & Finance	\$68,085,392	59	\$1,922,685	0	\$70,008,077	59
Office of Environmental Assessment	\$33,586,678	188	\$5,289,509	0	\$38,876,187	188
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$158,529,553	721	\$7,644,376	0	\$166,173,929	721

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Environmental Quality	FOR OPB USE ONLY	
AGENCY: Office of Environmental Quality	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 13-856		
SUBMISSION DATE: 7/16/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 856-FY27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Environmental Trust Fund Dedicated Fund Account (Q02)	\$78,494,641	\$6,039,167	\$84,533,808
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$21,249,485	\$0	\$21,249,485
Waste Tire Management Dedicated Fund Account (Q06)	\$14,881,721	\$0	\$14,881,721
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$265,000	\$0	\$265,000
SUBTOTAL (to Page 1)	\$114,890,847	\$6,039,167	\$120,930,014
STATUTORY DEDICATIONS			
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000
Oil Spill Contingency Fund (V01)	\$226,974	\$0	\$226,974
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$276,974	\$0	\$276,974

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Hazardous Waste Site Cleanup Fund (Q01) - \$1,081,577

Environmental Trust Fund Dedicated Fund Account (Q02) - \$6,039,167

General Fund (Direct) - \$523,632

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$523,632	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$6,039,167	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,081,577	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,644,376	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This is a carryforward BA-7.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This does not apply.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
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CARRYFORWARD**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.
There are no positive or negative programmatic impacts that will result from the approval of this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators.
(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

This does not apply.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

This does not apply.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

This does not apply.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$46,364	\$0	\$46,364	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,810,464	\$119,039	\$7,929,503	\$0	\$0	\$0	\$0
Statutory Dedications **	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,458,661	\$0	\$1,458,661	\$0	\$0	\$0	\$0
TOTAL MOF	\$9,340,489	\$119,039	\$9,459,528	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$6,171,157	\$0	\$6,171,157	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$2,590,225	\$0	\$2,590,225	\$0	\$0	\$0	\$0
Travel	\$80,850	\$0	\$80,850	\$0	\$0	\$0	\$0
Operating Services	\$129,071	\$0	\$129,071	\$0	\$0	\$0	\$0
Supplies	\$52,773	\$0	\$52,773	\$0	\$0	\$0	\$0
Professional Services	\$209,750	\$119,039	\$328,789	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$106,663	\$0	\$106,663	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$9,340,489	\$119,039	\$9,459,528	\$0	\$0	\$0	\$0
POSITIONS							
Classified	57	0	57	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	67	0	67	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	67	0	67	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$7,585,464	\$119,039	\$7,704,503	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$225,000						
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of the Secretary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$119,039	\$0	\$0	\$119,039
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	\$119,039	\$0	\$0	\$119,039
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	\$119,039	\$0	\$0	\$119,039
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 2 NAME: <u>Office of Environmental Compliance</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$25,101,484	\$313,143	\$25,414,627	\$0	\$0	\$0	\$0
Statutory Dedications **	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,277,974	\$0	\$3,277,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$28,440,687	\$313,143	\$28,753,830	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$16,934,850	\$0	\$16,934,850	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,482,329	\$0	\$7,482,329	\$0	\$0	\$0	\$0
Travel	\$145,980	\$0	\$145,980	\$0	\$0	\$0	\$0
Operating Services	\$1,257,298	\$0	\$1,257,298	\$0	\$0	\$0	\$0
Supplies	\$388,121	\$117	\$388,238	\$0	\$0	\$0	\$0
Professional Services	\$1,586,999	\$66,211	\$1,653,210	\$0	\$0	\$0	\$0
Other Charges	\$93,000	\$0	\$93,000	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$122,110	\$0	\$122,110	\$0	\$0	\$0	\$0
Acquisitions	\$430,000	\$246,815	\$676,815	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$28,440,687	\$313,143	\$28,753,830	\$0	\$0	\$0	\$0
POSITIONS							
Classified	239	0	239	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	239	0	239	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	239	0	239	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$24,051,484	\$313,143	\$25,164,627	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$230,000	\$0	\$230,000	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$31,229	\$0	\$31,229	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Office of Environmental Compliance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$313,143	\$0	\$0	\$313,143
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	\$117	\$0	\$0	\$117
Professional Services	\$0	\$0	\$66,211	\$0	\$0	\$66,211
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	\$246,815	\$0	\$0	\$246,815
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$313,143	\$0	\$0	\$313,143
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 4 NAME: <u>Office of Management & Finance</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,313,338	\$0	\$11,313,338	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$51,533,870	\$1,922,685	\$53,456,555	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,062,126	\$0	\$2,062,126	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,176,058	\$0	\$3,176,058	\$0	\$0	\$0	\$0
TOTAL MOF	\$68,085,392	\$1,922,685	\$70,008,077	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,662,893	\$0	\$4,662,893	\$0	\$0	\$0	\$0
Other Compensation	\$211,043	\$0	\$211,043	\$0	\$0	\$0	\$0
Related Benefits	\$7,073,510	\$0	\$7,073,510	\$0	\$0	\$0	\$0
Travel	\$19,500	\$0	\$19,500	\$0	\$0	\$0	\$0
Operating Services	\$489,030	\$8,803	\$497,833	\$0	\$0	\$0	\$0
Supplies	\$122,900	\$0	\$122,900	\$0	\$0	\$0	\$0
Professional Services	\$1,783,940	\$8,146	\$1,792,086	\$0	\$0	\$0	\$0
Other Charges	\$35,349,058	\$220,210	\$35,577,268	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$18,373,518	\$1,677,526	\$20,051,044	\$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	\$68,085,392	\$1,922,685	\$70,008,077	\$0	\$0	\$0	\$0
POSITIONS							
Classified	59	0	59	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	59	0	59	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	59	0	59	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$16,101,656	\$1,922,685	\$18,024,341	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$21,249,485	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$14,122,729	\$0	\$14,122,729	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$55,000	\$0	\$55,000	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q31)	\$1,640,000	\$0	\$1,640,000	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$422,126	\$0	\$422,126	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 4 NAME: <u>Office of Management & Finance</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,922,685	\$0	\$0	\$1,922,685
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	\$8,803	\$0	\$0	\$8,803
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$8,146	\$0	\$0	\$8,146
Other Charges	\$0	\$0	\$228,210	\$0	\$0	\$228,210
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$1,677,526	\$0	\$0	\$1,677,526
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,922,685	\$0	\$0	\$1,922,685
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 5 NAME: <u>Office of Environmental Assessment</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$814,787	\$523,632	\$1,338,419	\$0	\$0	\$0	\$0
Interagency Transfers	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$15,209,198	\$3,684,300	\$18,893,498	\$0	\$0	\$0	\$0
Statutory Dedications **	\$8,255,116	\$1,081,577	\$9,336,693	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,297,577	\$0	\$9,297,577	\$0	\$0	\$0	\$0
TOTAL MOF	\$33,586,678	\$5,289,509	\$38,876,187	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,225,502	\$0	\$14,225,502	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$6,171,422	\$0	\$6,171,422	\$0	\$0	\$0	\$0
Travel	\$134,113	\$0	\$134,113	\$0	\$0	\$0	\$0
Operating Services	\$901,845	\$57,500	\$959,345	\$0	\$0	\$0	\$0
Supplies	\$300,017	\$0	\$300,017	\$0	\$0	\$0	\$0
Professional Services	\$420,000	\$8,899	\$428,899	\$0	\$0	\$0	\$0
Other Charges	\$9,722,640	\$2,670,484	\$12,393,124	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,307,139	\$2,465,001	\$3,772,140	\$0	\$0	\$0	\$0
Acquisitions	\$404,000	\$87,625	\$491,625	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$33,586,678	\$5,289,509	\$38,876,187	\$0	\$0	\$0	\$0
POSITIONS							
Classified	188	0	188	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	188	0	188	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	188	0	188	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Trust Fund Dedicated Fund Account (Q02)	\$15,209,198	\$3,684,300	\$18,893,498	\$0	\$0	\$0	\$0
Motor Fuels Underground Tank Dedicated Fund Account (Q05)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste Tire Management Dedicated Fund Account (Q06)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lead Hazard Reduction Dedicated Fund Account (Q07)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Hazardous Waste Site Cleanup Fund (Q01)	\$5,435,871	\$1,081,577	\$6,517,448	\$0	\$0	\$0	\$0
Clean Water State Revolving Fund (Q03)	\$2,578,500	\$0	\$2,578,500	\$0	\$0	\$0	\$0
Brownfields Cleanup Revolving Loan Fund (Q12)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$190,745	\$0	\$190,745	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 5 NAME: Office of Environmental Assessment

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$523,632	\$0	\$3,684,300	\$1,081,577	\$0	\$5,289,509
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	\$57,500	\$0	\$0	\$57,500
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$8,899	\$0	\$0	\$8,899
Other Charges	\$523,632	\$0	\$1,065,275	\$1,081,577	\$0	\$2,670,484
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$2,465,001	\$0	\$0	\$2,465,001
Acquisitions	\$0	\$0	\$87,625	\$0	\$0	\$87,625
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$523,632	\$0	\$3,684,300	\$1,081,577	\$0	\$5,289,509
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

13-856 Office of Environmental Quality
BA-7 856-FY27-01

GENERAL PURPOSE

The purpose of this BA-7 is to carryforward \$7,644,376 in budget authority from FY26 to FY27 to fulfill purchase orders and contractual obligations not completed prior to the close of fiscal year 2026. Please see attached sheet for details.

REVENUES

General Fund (Direct) - \$523,632
Hazardous Waste Site Cleanup Fund (Q01) - \$1,081,577
Environmental Trust Fund Dedicated Fund Account (Q02) - \$6,039,167

EXPENDITURES

Supplies - \$117
Operating Services - \$66,303
Other Charges - \$2,898,694
Professional Services - \$202,295
Interagency Transfers - \$4,142,527
Acquisitions - \$334,440

OTHER

Theresa Delafosse, Undersecretary, (225) 219-3845, theresa.delafosse@la.gov
Fran Falke, Accountant Administrator, (225) 219-3864, fran.falke@la.gov

FY25-26 List of Carryforward Items

Purchase Order #	Vendor	FY26 Remaining	Description	Contract Term	Expense Category	Program	Division
4400024105	LEAAF Environmental	\$376,299	Departmental Site Investigations of hazardous waste sites	7/01/2022-6/30/2027	Other Charges	OEA	Remediation
4400024925	Atlas	\$395,854	Removal Remedial of hazardous waste sites	7/01/2022-6/30/2027	Other Charges	OEA	Remediation
2000986697	SEWS	\$30,000	Delatte Metals Operation and Maintenance. Operation and Maintenance of the groundwater monitoring system of the Delatte Metals Superfund Site for DEQ.	01/01/2026-12/31/2028	Other Charges	OEA	Remediation
2000988532	SEWS	\$38,580	Bayou Bonfouce and Madisonville Wood Preserving Operation and Maintenance. Operation and Maintenance of the groundwater monitoring system of the Delatte Metals Superfund Site for DEQ.	01/01/2026-12/31/2028	Other Charges	OEA	Remediation
2000985115	AAERCO	\$6,250	Lawn Service and Tree Pruning at Recycling Park	1/21/2026-01/20/2027	Other Charges	OEA	Remediation
2000985125	Corporate Green	\$4,953	Mowing and Brush hogging and herbicide at Old Inger	12/04/2025-12/09/2026	Other Charges	OEA	Remediation
2000693040	ATLAS	\$228,651	Interim Corrective Action at Marco de Iota and Stevens. The purpose is to provide interim corrective action of the Marco de Iota and Stevens Sites which were contaminated by improper disposal of hazardous wastes.	10/11/2022-10/10/2027	Other Charges	OEA	Remediation
Total HWSCF		\$1,081,577					
Purchase Order #	Vendor	FY26 Remaining	Description	Contract Term	Expense Category	Program	Division
2000955612	Baton Rouge Clinic	\$6,290	Medical Monitoring for LDEQ Personnel	7/1/2025-6/30/2028	Professional Services	OMF	DWC
2000955588	River Health Care	\$1,856	Medical Monitoring for LDEQ Personnel Acadiana Region	7/1/2025-6/30/2028	Professional Services	OMF	DWC
2000870775	Murray and Murray	\$57,364	Legal Services for LDEQ's Bankruptcy and Complex Litigation	08/15/2024-08/14/2026	Professional Services	OSEC	Legal
2000920642	Friest LLC	\$61,673	Legal Advice, counseling and Representation in Labor and Employment Laws for LDEQ Legal	08/15/2024-08/14/2026	Professional Services	OSEC	Legal
4400022158	Element	\$52,547	Analytical and Consulting Services	10/1/2021-9/30/2025	Professional Services	OEC	Surveillance
2000969237	ARS	\$13,664	Radiological Analysis and Consulting Services	7/1/2025-6/30/2028	Professional Services	OEC	Surveillance
2000969161	Sonoma Technology	\$8,899	Ozone and PM2.5 Air Quality Index (AQI) Forecast. The goals are to enable the Department to declare air quality action days, and inform the public potential for elevated ozone or PM2.5 concentrations.	11/1/2025-10/31/2028	Professional Services	OEA	Air Planning
2000779918	La Compliance Services	\$218,250	To purchase EV charging stations	01/01/2024-12/31/2026	Other Charges	OMF	MFTF
2001015568	Xavier	\$47,200	To purchase EV charging stations	4/1/2026-3/31/2029	Other Charges	OEA	Air Planning
2001007461	Southwestern Electrical Power	\$138,000	To purchase EV charging stations	7/1/2025-6/30/2028	Other Charges	OEA	Air Planning
2000950608	City of Baton Rouge	\$12,000	To purchase EV charging stations	7/1/2025-6/30/2028	Other Charges	OEA	Air Planning
2000839023	City of New Orleans	\$95,000	To purchase EV charging stations	6/1/2024-5/31/2027	Other Charges	OEA	Air Planning
2001002350	SOMELA	\$11,075	To purchase EV charging stations	12/1/2023-11/30/2026	Other Charges	OEA	Air Planning
2000802359	St Bernard Parish	\$24,000	To purchase EV charging stations	12/1/2023-11/30/2026	Other Charges	OEA	Air Planning
2000802736	Terrebonne Parish	\$96,000	To purchase EV charging stations	1/1/2024-12/31/2026	Other Charges	OEA	Air Planning
2000827350	Bossier Parish Community	\$12,000	To purchase EV charging stations	1/1/2024-12/31/2026	Other Charges	OEA	Air Planning
2000827357	City of Bossier	\$70,000	To purchase EV charging stations	1/1/2024-12/31/2026	Other Charges	OEA	Air Planning
2000911026	Southern University	\$48,000	To purchase EV charging stations	1/1/2024-12/31/2026	Other Charges	OEA	Air Planning
2000911492	Recreation and Park Commission	\$107,000	To purchase EV charging stations	6/1/2024-5/31/2027	Other Charges	OEA	Air Planning
2000967094	LA Dept of Ag and Forestry	\$465,000	To purchase EV charging stations an to procure the replacement of 3 Diesel/vehicles/equipment	7/1/2025-6/30/2028	Other Charges	OEA	Air Planning
2001034720	Seller Instrument and Manufacturing	\$9,960	TPP Firmware Maintenance, Trimble R10 receiver, WingtraOne Premium Tablet	6/29/2026-6/28/2027	Other charges	OMF	Information Services
2001023595	LINK Electric, Inc	\$6,800	Relocation of pole for French Settlement site, 10X16 French Settlement Building relocations, relocation of meteorological tower	5/7/2026-05/06/2027	Operating Services	OEA	Air Planning
2001034937	Ascension Fencing and Decking	\$6,700	Install new fence at French Settlement Site, Demo and Haul fence	08/29/2026-08/28/2027	Operating Services	OEA	Air Planning
2001032154	Reform Construction and Restoration	\$44,000	Labor for platforms	6/25/2026-06/26/2027	Operating Services	OEA	Air Planning
2001034092	Frost Barber	\$1,110	Reconfigure 1st floor cubicles	06/23/2026-06/22/2027	Operating Services	OMF	DWC
2001021604	Frost Barber	\$896	Office Furniture for reconfiguration on 7th floor	5/1/2026-05/13/2027	Operating Services	OMF	DWC
2000999432	CF Biggs	\$607	NASPO Copiers and maintenance agreements.	2/9/2026-2/8/2027	Operating Services	OMF	DWC
2000971765	Pixal Inc	\$5,990	PixalDmapper Desktop.	10/2/2025-10/1/2026	Operating Services	OMF	Information Services
2000982526	Steel Case (Frost Barber)	\$117	Lock plug and keys	1/12/2026-1/11/2027	Supplies	OEC	Surveillance
2001002853	St Martin Parish Acquisitions	\$49,077	1 Ford F250 not received by 6/30/2026	2/24/2026-2/23/2027	Acquisitions	OEC	Surveillance
2001012321	St Martin Parish Acquisitions	\$119,547	2 Ford Expeditions not received by 6/30/2026	4/1/2026-03/31/2027	Acquisitions	OEC	Emergency Response
2001032154	Reform Construction and Restoration	\$87,625	Platforms Demo material and install	6/25/2026-6/26/2027	Acquisitions	OEA	Air Planning
2001017378	St Martin Parish Acquisitions	\$78,191	2 Ford Expeditions not received by 6/30/2026	04/22/2026-04/21/2027	Acquisitions	OEC	Surveillance
2000994113	Baton Rouge Community College	\$174,230	Louisiana Motor Vehicle Emissions Inspection Challenge Station	7/1/25-6/30/2028	IAT	OEA	Air Planning
2000408635	DOTD	\$1,220,706	To Replace Equipment and Vehicles older than 2009 models. The invoice has been received but unable to pay until funds are received from VW trust.	7/01/2018-6/30/2027	IAT	OEA	Air Planning
2000807554	DPS and Corrections Services	\$1,070,065	To replace buses older than 2009 models	12/1/2023-6/30/2027	IAT	OEA	Air Planning
2000971577	CGI Technologies	\$1,677,526	NDH Contract hours. (OTIS) Consulting Services for purpose of enhancing TEMPO360 Systems	6/1/2025-5/31/2028	IAT	OMF	Information Services
Total ETF		\$6,039,167					

FY25-26 List of Carryforward Items

Purchase Order #	Vendor	FY26 Remaining	Description	Contract Term	Expense Category	Program	Division
2000775454	LSU AG	\$523,632	Stormwater Litter and Plastics Management Plan for the Capitol Lakes	4/1/2023-3/31/2027	Other Charges	OEA	Water Planning
Total General Fund		\$523,632					

Total Carryforward \$7,644,376

Category Totals	
Other Charges	\$2,896,694
Prof Serv.	\$202,295
IAT	\$4,142,527
Supplies	\$117
Operating Services	\$66,503
Acquisitions	\$334,440
Total	\$7,644,376

Fund Totals	
HWSCF	\$1,081,577
ETF	\$5,039,167
Federal	
GF	\$523,632
Total	\$7,644,376

Office Totals	
OEC	\$313,143
OES	
OMF	\$1,922,685
OSEC	\$119,089
OEA	\$5,289,509
Total	\$7,644,376

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Carry forward

DEPARTMENT: Louisiana Works		FOR OPB USE ONLY				
AGENCY: Workforce Support and Training		OPB LOG NUMBER <i>58RR</i>		AGENDA NUMBER <i>CF 46</i>		
SCHEDULE NUMBER: 14-474		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <i>8.13.24 B. Lea</i>				
SUBMISSION DATE: July 23, 2026						
AGENCY BA-7 NUMBER: 14-1						
HEAD OF BUDGET UNIT: Jamie Talrov						
TITLE: Undersecretary						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$25,845,375	\$185,375	\$26,010,750			
INTERAGENCY TRANSFERS	\$36,478,367	\$2,000,000	\$38,478,367			
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			
STATUTORY DEDICATIONS	\$118,926,762	\$0	\$118,926,762			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$118,926,762	\$0	\$118,926,762			
FEDERAL	\$185,431,803	\$0	\$185,431,803			
TOTAL	\$366,754,526	\$2,165,375	\$368,919,901			
AUTHORIZED POSITIONS	946	0	946			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	142	0	142			
TOTAL POSITIONS	1,088	0	1,088			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Worker's Compensation Admini	\$77,012,766	137	\$0	0	\$77,012,766	137
Office of Unemployment Insurance	\$29,593,563	289	\$0	0	\$29,593,563	289
Office of Workforce Development	\$185,116,944	513	\$2,000,000	0	\$187,116,944	513
Office of Management and Finance	\$43,573,848	119	\$165,375	0	\$43,739,223	119
Office of Business Workforce Solutions	\$31,457,405	30	\$0	0	\$31,457,405	30
	\$0	0	\$0	0	\$0	0
	\$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	\$366,754,526	1,088	\$2,165,375	0	\$368,919,901	1,088

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Works	FOR OPE USE ONLY	
AGENCY: Workforce Support and Training	OPE LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 14-474		
SUBMISSION DATE: July 23, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 14-1		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED	\$72,219	\$0	\$72,219
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$72,219	\$0	\$72,219
STATUTORY DEDICATIONS			
Cybersecurity Talent Initiative Fund (E66)	\$1,000,000	\$0	\$1,000,000
Workers' Compensation Second Injury Fund (LB1)	\$60,960,195	\$0	\$60,960,195
Office of Workers' Compensation Administrative Fund (LB4)	\$19,697,411	\$0	\$19,697,411
Incumbent Worker Training Account (LB5)	\$26,001,894	\$0	\$26,001,894
Employment Security Administration Account (LB6)	\$4,000,000	\$0	\$4,000,000
Penalty and Interest Account (LB7)	\$6,703,664	\$0	\$6,703,664
Blind Vendors Trust Fund (S05)	\$563,598	\$0	\$563,598
SUBTOTAL (to Page 1)	\$118,926,762	\$0	\$118,926,762

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 implements Act 961 of the 2026 Regular Legislative Session. 82.B. the Commissioner of Administration may, with the approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior year against which bona fide obligations existed on the last day of the fiscal year. No transitions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$165,375	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$2,000,000	\$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	\$2,165,375	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel is required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request cannot wait until Fiscal Year 28 as \$165,375 is from State General Fund for major repairs and \$2M will be used for the Talent Opportunity Campaign.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No, this is not an after the fact ba-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There isn't a programmatic impact related to 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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

There isn't any performance impact related to 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 ba-7 does not have any performance indicators.

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 Department would not be able to complete much needed repairs throughout the agency. Secondly, the Department would not be able to complete the Talent Opportunity Campaign.

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 Worker's Compensation Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT YEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$75,981,804	\$0	\$75,981,804	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,030,962	\$0	\$1,030,962	\$0	\$0	\$0	\$0
TOTAL MOF	\$77,012,766	\$0	\$77,012,766	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$9,043,442	\$0	\$9,043,442	\$0	\$0	\$0	\$0
Other Compensation	\$223,190	\$0	\$223,190	\$0	\$0	\$0	\$0
Related Benefits	\$4,148,420	\$0	\$4,148,420	\$0	\$0	\$0	\$0
Travel	\$189,015	\$0	\$189,015	\$0	\$0	\$0	\$0
Operating Services	\$2,038,014	\$0	\$2,038,014	\$0	\$0	\$0	\$0
Supplies	\$154,423	\$0	\$154,423	\$0	\$0	\$0	\$0
Professional Services	\$1,475,452	\$0	\$1,475,452	\$0	\$0	\$0	\$0
Other Charges	\$58,964,137	\$0	\$58,964,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$776,673	\$0	\$776,673	\$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	\$77,012,766	\$0	\$77,012,766	\$0	\$0	\$0	\$0
POSITIONS							
Classified	130	0	130	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	132	0	132	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	137	0	137	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)	\$60,216,219	\$0	\$60,216,219	\$0	\$0	\$0	\$0
Office of Workers' Compensation Administrative Fund (LB4)	\$15,765,585	\$0	\$15,765,585	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 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 2 NAME: Office of Unemployment Insurance Administration

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUT-YEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0				
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,348,874	\$0	\$4,348,874	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$25,244,689	\$0	\$25,244,689	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,593,563	\$0	\$29,593,563	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,733,399	\$0	\$12,733,399	\$0	\$0	\$0	\$0
Other Compensation	\$1,111,630	\$0	\$1,111,630	\$0	\$0	\$0	\$0
Related Benefits	\$6,080,797	\$0	\$6,080,797	\$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	\$3,973,174	\$0	\$3,973,174	\$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	\$29,593,563	\$0	\$29,593,563	\$0	\$0	\$0	\$0
POSITIONS							
Classified	218	0	218	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	219	0	219	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	289	0	289	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:							
Employment Security Administration Account (LB6)	\$2,913,562	\$0	\$2,913,562	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$1,435,312	\$0	\$1,435,312	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Unemployment Insurance 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 Workforce Development

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$22,375,923	\$0	\$22,375,923	\$0	\$0	\$0	\$0
Interagency Transfers	\$36,292,100	\$2,000,000	\$38,292,100	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$72,219	\$0	\$72,219	\$0	\$0	\$0	\$0
Statutory Dedications **	\$6,746,989	\$0	\$6,746,989	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$119,629,713	\$0	\$119,629,713	\$0	\$0	\$0	\$0
TOTAL MOF	\$185,116,944	\$2,000,000	\$187,116,944	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$27,448,145	\$0	\$27,448,145	\$0	\$0	\$0	\$0
Other Compensation	\$1,072,867	\$0	\$1,072,867	\$0	\$0	\$0	\$0
Related Benefits	\$12,806,727	\$0	\$12,806,727	\$0	\$0	\$0	\$0
Travel	\$439,513	\$0	\$439,513	\$0	\$0	\$0	\$0
Operating Services	\$4,863,724	\$0	\$4,863,724	\$0	\$0	\$0	\$0
Supplies	\$300,280	\$0	\$300,280	\$0	\$0	\$0	\$0
Professional Services	\$12,446,100	\$0	\$12,446,100	\$0	\$0	\$0	\$0
Other Charges	\$119,592,806	\$2,000,000	\$121,592,806	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,147,782	\$0	\$8,147,782	\$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	\$185,116,944	\$2,000,000	\$187,116,944	\$0	\$0	\$0	\$0
POSITIONS							
Classified	447	0	447	0	0	0	0
Unclassified	3	0	3	0	0	0	0
TOTAL T.O. POSITIONS	450	0	450	0	0	0	0
Other Charge Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	63	0	63	0	0	0	0
TOTAL POSITIONS	513	0	513	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:							
Office of Workers' Compensation Administrative Fund (LB4)	\$360,445	\$0	\$360,445	\$0	\$0	\$0	\$0
Incumbent Worker Training Account (LB5)	\$1,267,594	\$0	\$1,267,594	\$0	\$0	\$0	\$0
Employment Security Administration Account (LB6)	\$605,125	\$0	\$605,125	\$0	\$0	\$0	\$0
Penalty and Interest Account (LB7)	\$4,022,815	\$0	\$4,022,815	\$0	\$0	\$0	\$0
Blind Vendors Trust Fund (S05)	\$491,010	\$0	\$491,010	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Office of Workforce Development

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$2,000,000	\$0	\$0	\$0	\$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	\$2,000,000	\$0	\$0	\$0	\$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	\$2,000,000	\$0	\$0	\$0	\$2,000,000
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

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 Management and Finance

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS				
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY:								
Direct	\$3,469,452	\$166,375	\$3,634,827	\$0	\$0	\$0	\$0	
Interagency Transfers	\$186,267	\$0	\$186,267	\$0	\$0	\$0	\$0	
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Statutory Dedications **	\$7,507,710	\$0	\$7,507,710	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$32,410,419	\$0	\$32,410,419	\$0	\$0	\$0	\$0	
TOTAL MOF	\$43,673,848	\$166,375	\$43,739,223	\$0	\$0	\$0	\$0	
EXPENDITURES:								
Salaries	\$8,963,697	\$0	\$8,963,697	\$0	\$0	\$0	\$0	
Other Compensation	\$413,128	\$0	\$413,128	\$0	\$0	\$0	\$0	
Related Benefits	\$12,898,199	\$0	\$12,898,199	\$0	\$0	\$0	\$0	
Travel	\$121,067	\$0	\$121,067	\$0	\$0	\$0	\$0	
Operating Services	\$1,766,214	\$0	\$1,766,214	\$0	\$0	\$0	\$0	
Supplies	\$158,405	\$0	\$158,405	\$0	\$0	\$0	\$0	
Professional Services	\$296,244	\$0	\$296,244	\$0	\$0	\$0	\$0	
Other Charges	\$4,151,439	\$0	\$4,151,439	\$0	\$0	\$0	\$0	
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$14,805,457	\$0	\$14,805,457	\$0	\$0	\$0	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$166,375	\$166,375	\$0	\$0	\$0	\$0	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$43,673,848	\$166,375	\$43,739,223	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	108	0	108	0	0	0	0	
Unclassified	7	0	7	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	4	0	4	0	0	0	0	
TOTAL POSITIONS	119	0	119	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:								
Cybersecurity Talent Initiative Fund (E66)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	
Workers' Compensation Second Injury Fund (LB1)	\$743,976	\$0	\$743,976	\$0	\$0	\$0	\$0	
Office of Workers' Compensation Administrative Fund (LB4)	\$3,571,381	\$0	\$3,571,381	\$0	\$0	\$0	\$0	
Incumbent Worker Training Account (LB5)	\$392,915	\$0	\$392,915	\$0	\$0	\$0	\$0	
Employment Security Administration Account (LB6)	\$481,313	\$0	\$481,313	\$0	\$0	\$0	\$0	
Penalty and Interest Account (LB7)	\$1,245,537	\$0	\$1,245,537	\$0	\$0	\$0	\$0	
Blind Vendors Trust Fund (S05)	\$72,588	\$0	\$72,588	\$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 Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$165,375	\$0	\$0	\$0	\$0	\$165,375
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	\$165,375	\$0	\$0	\$0	\$0	\$165,375
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$165,375	\$0	\$0	\$0	\$0	\$165,375
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 Business Workforce Solutions

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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 **	\$24,341,385	\$0	\$24,341,385	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$7,116,020	\$0	\$7,116,020	\$0	\$0	\$0	\$0
TOTAL MOF	\$31,457,405	\$0	\$31,457,405	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$2,210,375	\$0	\$2,210,375	\$0	\$0	\$0	\$0
Other Compensation	\$26,000	\$0	\$26,000	\$0	\$0	\$0	\$0
Related Benefits	\$964,552	\$0	\$964,552	\$0	\$0	\$0	\$0
Travel	\$109,462	\$0	\$109,462	\$0	\$0	\$0	\$0
Operating Services	\$1,578,413	\$0	\$1,578,413	\$0	\$0	\$0	\$0
Supplies	\$108,668	\$0	\$108,668	\$0	\$0	\$0	\$0
Professional Services	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Other Charges	\$26,142,733	\$0	\$26,142,733	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$217,202	\$0	\$217,202	\$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	\$31,457,405	\$0	\$31,457,405	\$0	\$0	\$0	\$0
POSITIONS							
Classified	28	0	28	0	0	0	0
Unclassified	2	0	2	0	0	0	0
TOTAL T.O. POSITIONS	30	0	30	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	30	0	30	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:							
Incumbent Worker Training Account (LBS)	\$24,341,385	\$0	\$24,341,385	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 Business Workforce Solutions

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

This BA-7 requests authority to carry forward \$2,165,375 in bona fide obligations from Fiscal Year 2025-2026 into Fiscal Year 2026-2027, consisting of \$165,375 in State General Fund (Direct) and \$2,000,000 in Interagency Transfer funding from Louisiana Economic Development, as authorized by Act 961 of the 2026 Regular Legislative Session.

Pursuant to Act 961, Section 82(B), the Commissioner of Administration, with the approval of the Joint Legislative Committee on the Budget, may incorporate into the new fiscal year's appropriation prior-year appropriations against which bona fide obligations existed on the last day of the fiscal year. This BA-7 is submitted under that authority to ensure the continuation of projects for which legal obligations were incurred prior to the close of the fiscal year.

Of the total carryforward request, \$165,375 will be budgeted within the Office of Management and Finance to complete major facility repair and maintenance projects at Louisiana Works locations. These repairs address critical infrastructure needs that could not be completed prior to the end of the fiscal year but remain necessary to maintain safe and operational facilities.

The remaining \$2,000,000 will be budgeted within the Office of Workforce Development to continue implementation of the Talent Opportunity Campaign, a statewide workforce initiative funded through an Interagency Transfer from Louisiana Economic Development. Carrying these funds forward will ensure continuity of the campaign, allow the department to fulfill existing contractual obligations, and prevent disruption to employer outreach, workforce recruitment, and talent attraction activities already underway.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

1. If STATE GENERAL FUND

- \$165,375

2. If IAT

- \$2,000,000 from Louisiana Economic Development

EXPENDITURES

\$2,000,000 Other Charges

\$165,375 Major Repairs

CARRYFORWARD BA-7

DEPARTMENT: Wildlife and Fishes			FOR OPB USE ONLY				
AGENCY: 511 - Management and Finance			OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 16-511			70R		CF 47		
SUBMISSION DATE: 7/14/2026			Approval and Authority:				
AGENCY BA-7 NUMBER: 511-27-01			Approved by the Joint Legislative Committee on the Budget				
HEAD OF BUDGET UNIT: Cara Tyler			DATE: 8.13.26 B. Lea				
TITLE: Undersecretary							
SIGNATURE: <i>Cara Tyler</i> (Certifies that the information provided is correct and true to the best of your knowledge):							
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027		
GENERAL FUND BY:							
DIRECT		\$11,971,217	\$4,400,000		\$16,371,217		
INTERAGENCY TRANSFERS		\$0	\$0		\$0		
FEES & SELF-GENERATED		\$10,450	\$0		\$10,450		
Regular Fees & Self-generated		\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2		\$10,450	\$0		\$10,450		
STATUTORY DEDICATIONS		\$15,336,359	\$3,441,150		\$18,777,509		
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)		\$24,040	\$0		\$24,040		
Marsh Island Operating Fund (RS1)		\$6,200	\$0		\$6,200		
Subtotal of Dedications from Page 2		\$15,306,119	\$3,441,150		\$18,747,269		
FEDERAL		\$229,315	\$0		\$229,315		
TOTAL		\$27,547,341	\$7,841,150		\$35,388,491		
AUTHORIZED POSITIONS		57	0		57		
AUTHORIZED OTHER CHARGES		0	0		0		
NON-TO FTE POSITIONS		12	0		12		
TOTAL POSITIONS		69	0		69		
PROGRAM EXPENDITURES		DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:							
Management and Finance		\$27,547,341	69	\$7,841,150	0	\$35,388,491	69
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$0	0	\$0	0	\$0	0
		\$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		\$27,547,341	69	\$7,841,150	0	\$35,388,491	69

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: 511 - Management and Finance	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-511		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 511-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$10,450	\$0	\$10,450
STATUTORY DEDICATIONS			
Conservation Fund (W01)	\$14,282,910	\$19,800	\$14,302,710
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209
Louisiana Outdoors Forever Fund (W45)	\$1,000,000	\$3,421,350	\$4,421,350
Modernization and Security Fund (V65)	\$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)	\$15,306,119	\$3,441,150	\$18,747,269

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:						
Management and Finance	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA-7 is to carry forward budget for bona fide obligations as of June 30, 2026.

(\$

4,400,000 State General Fund (Direct); \$3,421,350 Louisiana Outdoors Forever - Statutory Dedication; \$19,800 Conservation Fund - Statutory Dedication)

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$4,400,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$3,441,150	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$7,841,150	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

These items constitute bona fide obligations that existed on June 30, 2026. The agreements will be completed during FY 2027. (See attached PO's)

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

N/A

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE: N/A

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The carry forwards are bonafide obligations that existed as of June 30, 2026. Work on these agreements was not completed and expected to be completed in FY 2027.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The carry forwards are bonafide obligations that existed as of June 30, 2026. Work on these agreements was not completed and expected to be completed in FY 2027.

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 Management and Finance</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,971,217	\$4,400,000	\$16,371,217	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
Statutory Dedications **	\$15,336,359	\$3,441,150	\$18,777,509	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$229,315	\$0	\$229,315	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,547,341	\$7,841,150	\$35,388,491	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,385,868	\$0	\$4,385,868	\$0	\$0	\$0	\$0
Other Compensation	\$219,092	\$0	\$219,092	\$0	\$0	\$0	\$0
Related Benefits	\$2,742,839	\$0	\$2,742,839	\$0	\$0	\$0	\$0
Travel	\$64,622	\$0	\$64,622	\$0	\$0	\$0	\$0
Operating Services	\$2,330,485	\$19,800	\$2,350,285	\$0	\$0	\$0	\$0
Supplies	\$168,017	\$0	\$168,017	\$0	\$0	\$0	\$0
Professional Services	\$93,236	\$0	\$93,236	\$0	\$0	\$0	\$0
Other Charges	\$2,230,000	\$3,421,350	\$5,651,350	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,016,053	\$4,400,000	\$19,416,053	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$297,129	\$0	\$297,129	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,547,341	\$7,841,150	\$35,388,491	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	57	0	57	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	12	0	12	0	0	0	0
TOTAL POSITIONS	69	0	69	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$10,450	\$0	\$10,450	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$24,040	\$0	\$24,040	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$6,200	\$0	\$6,200	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$14,282,910	\$19,800	\$14,302,710	\$0	\$0	\$0	\$0
Seafood Promotion and Marketing Fund (W02)	\$23,209	\$0	\$23,209	\$0	\$0	\$0	\$0
Louisiana Outdoors Forever Fund (W45)	\$1,000,000	\$3,421,350	\$4,421,350	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Management and Finance

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$4,400,000	\$0	\$0	\$3,441,150	\$0	\$7,841,150
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	\$19,800	\$0	\$19,800
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$3,421,350	\$0	\$3,421,350
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,400,000	\$0	\$0		\$0	\$4,400,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$4,400,000	\$0	\$0	\$3,441,150	\$0	\$7,841,150
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2026 and we did not receive and/or complete in FY2026.

REVENUES

Louisiana Outdoors Forever Fund (W45):

Current Budget	\$	1,000,000
BA7 Carryforward Adjustment	\$	3,421,350
Revised Budget	\$	4,421,350

Conservation Funds (W01)

Current Budget	\$	14,282,910
BA7 Carryforward Adjustment	\$	19,800
Revised Budget	\$	14,302,710

State General Fund (000):

Current Budget	\$	11,971,217
BA7 Carryforward Adjustment	\$	4,400,000
Revised Budget	\$	16,371,217

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Management and Finance	Conservation	Operating Services	Bionic Monkey	\$ 19,800	2000974776	The radio spot advertising for licensing activities sales are ongoing.
			Total Operating Services	\$ 19,800		
Management and Finance	Louisiana Outdoors Forever	Other Charges	HB 312 Supplemental - LOF Fund	\$ 1,000,000	Supplemental - HB312	Supplemental Funding (HB312): Louisiana Outdoors Forever Fund for outdoor conservation projects
Management and Finance	Louisiana Outdoors Forever	Other Charges	LOUISIANA DEPARTMENT OF WILDLIFE	1,000,000.00	2000811738	LOF Project - end date of 9/30/2026
Management and Finance	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	500,000.00	2000812135	LOF Project - end date of 7/29/2026
Management and Finance	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	100,000.00	2001000529	Agreement does not end until 6/30/2027
Management and Finance	Louisiana Outdoors Forever	Other Charges	SOUTHERN QUACKER WILDLIFE CONSERVE	8,000.00	2001000610	Agreement does not end until 6/30/2027
Management and Finance	Louisiana Outdoors Forever	Other Charges	DUCKS UNLIMITED	213,500.00	2001000721	Agreement does not end until 12/17/2027
Management and Finance	Louisiana Outdoors Forever	Other Charges	BAYOU LAFOURCHE FRESH WATER DIST	500,000.00	2001000742	Agreement does not end until 12/17/2027
Management and Finance	Louisiana Outdoors Forever	Other Charges	THE NATURE CONSERVANCY	99,850.00	2001000750	Agreement does not end until 1/6/2028
			Total Other Charges	\$ 3,421,350		
Management and Finance	State General Fund	OTS Technology Interagency Transfer	HB 312 Supplemental - System Upgrades	\$ 4,400,000	Supplemental - HB312	Supplemental Funding (HB312): Payable from State General Fund (Direct) for system upgrades within the department.
			Total Interagency Transfers	\$ 4,400,000		
			Total Carryforward BA7	\$ 7,841,150		

OTHER

Fiscal Contact: Lakesha Miles, Accountant Administrator, (225) 765-2696
Programmatic Contact: Cara Tyler, Undersecretary, 225-765-2950
Testifying before JLCB: Cara Tyler, Undersecretary, 225-765-2950

LMiles@wdf.la.gov
ctyler@wdf.la.gov
ctyler@wdf.la.gov

REPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
Carryforward

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of the Secretary SCHEDULE NUMBER: 16-512 SUBMISSION DATE: 7/14/2026 AGENCY BA-7 NUMBER: 512-27-01 HEAD OF BUDGET UNIT: Cara Tyler 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: none;">OPB LOG NUMBER</td> <td style="width: 50%; border: none;">AGENDA NUMBER</td> </tr> <tr> <td style="border: none; text-align: center;">72 R</td> <td style="border: none; text-align: center;">CF 48</td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea		OPB LOG NUMBER	AGENDA NUMBER	72 R	CF 48
OPB LOG NUMBER	AGENDA NUMBER						
72 R	CF 48						

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$34,061,521	\$46,471	\$34,107,992
INTERAGENCY TRANSFERS	\$385,970	\$0	\$385,970
FEES & SELF-GENERATED	\$860,367	\$0	\$860,367
Regular Fees & Self-generated	\$407,000	\$0	\$407,000
Subtotal of Fund Accounts from Page 2	\$453,367	\$0	\$453,367
STATUTORY DEDICATIONS	\$14,718,652	\$960,560	\$15,679,212
Conservation Fund (W01)	\$13,888,899	\$460,560	\$14,349,459
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$829,753	\$500,000	\$1,329,753
FEDERAL	\$11,898,494		\$11,898,494
TOTAL	\$61,925,004	\$1,007,031	\$62,932,035
AUTHORIZED POSITIONS	324	0	324
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	14	0	14
TOTAL POSITIONS	338	0	338

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administrative	\$14,410,835	74	\$546,471	0	\$14,957,306	74
Enforcement	\$47,514,169	264	\$460,560	0	\$47,974,729	264
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$61,925,004	338	\$1,007,031	0	\$62,932,035	338

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of the Secretary	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-512		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 512-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Oyster Sanitation Dedicated Fund Account (Q08)	\$173,193	\$0	\$173,193
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$280,174	\$0	\$280,174
SUBTOTAL (to Page 1)	\$453,367	\$0	\$453,367
STATUTORY DEDICATIONS			
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000
Litter Abatement and Education Account (W38)	\$99,800	\$0	\$99,800
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$116,846	\$0	\$116,846
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$500,000	\$635,169
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$829,753	\$500,000	\$1,329,753

Use this section for additional Program Names, if needed.
The subtotal will automatically be transferred to Page 1.

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

The purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2026. The funding includes:

Natural Heritage (W05): \$ 500,000

State General Fund (000): \$ 46,471

Conservation Fund (W01): \$460,560

Total: \$ 1,007,031

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$46,471	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$960,560	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,007,031	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$2,845,011	\$46,471	\$2,891,482	\$0	\$0	\$0	\$0
Interagency Transfers	\$190,970	\$0	\$190,970	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$560,174	\$0	\$560,174	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,447,194	\$500,000	\$2,947,194	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$8,367,486	\$0	\$8,367,486	\$0	\$0	\$0	\$0
TOTAL MOF	\$14,410,835	\$546,471	\$14,957,306	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,043,924	\$0	\$5,043,924	\$0	\$0	\$0	\$0
Other Compensation	\$166,151	\$0	\$166,151	\$0	\$0	\$0	\$0
Related Benefits	\$2,413,108	\$0	\$2,413,108	\$0	\$0	\$0	\$0
Travel	\$246,575	\$0	\$246,575	\$0	\$0	\$0	\$0
Operating Services	\$551,652	\$0	\$551,652	\$0	\$0	\$0	\$0
Supplies	\$902,634	\$0	\$902,634	\$0	\$0	\$0	\$0
Professional Services	\$153,462	\$500,000	\$653,462	\$0	\$0	\$0	\$0
Other Charges	\$3,074,374	\$0	\$3,074,374	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$331,229	\$0	\$331,229	\$0	\$0	\$0	\$0
Acquisitions	\$672,928	\$46,471	\$719,399	\$0	\$0	\$0	\$0
Major Repairs	\$854,798	\$0	\$854,798	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$14,410,835	\$546,471	\$14,957,306	\$0	\$0	\$0	\$0
POSITIONS							
Classified	62	0	62	0	0	0	0
Unclassified	6	0	6	0	0	0	0
TOTAL T.O. POSITIONS	68	0	68	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	74	0	74	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$280,000	\$0	\$280,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$280,174	\$0	\$280,174	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$2,312,025	\$0	\$2,312,025	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$135,169	\$500,000	\$635,169	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administrative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$46,471	\$0	\$0	\$500,000	\$0	\$546,471
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$46,471	\$0	\$0	\$0	\$0	\$46,471
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$46,471	\$0	\$0	\$500,000	\$0	\$546,471
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: Enforcement

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$31,216,510	\$0	\$31,216,510	\$0	\$0	\$0	\$0
Interagency Transfers	\$195,000	\$0	\$195,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$300,193	\$0	\$300,193	\$0	\$0	\$0	\$0
Statutory Dedications **	\$12,271,458	\$460,560	\$12,732,018	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$3,531,008	\$0	\$3,531,008	\$0	\$0	\$0	\$0
TOTAL MOF	\$47,514,169	\$460,560	\$47,974,729	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$21,531,573	\$0	\$21,531,573	\$0	\$0	\$0	\$0
Other Compensation	\$13,260	\$0	\$13,260	\$0	\$0	\$0	\$0
Related Benefits	\$13,332,191	\$0	\$13,332,191	\$0	\$0	\$0	\$0
Travel	\$159,973	\$0	\$159,973	\$0	\$0	\$0	\$0
Operating Services	\$4,295,273	\$0	\$4,295,273	\$0	\$0	\$0	\$0
Supplies	\$2,452,305	\$78,980	\$2,531,285	\$0	\$0	\$0	\$0
Professional Services	\$127,798	\$71,323	\$199,121	\$0	\$0	\$0	\$0
Other Charges	\$756,987	\$150,862	\$907,849	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,003,984	\$0	\$4,003,984	\$0	\$0	\$0	\$0
Acquisitions	\$640,825	\$159,395	\$800,220	\$0	\$0	\$0	\$0
Major Repairs	\$200,000		\$200,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$47,514,169	\$460,560	\$47,974,729	\$0	\$0	\$0	\$0
POSITIONS							
Classified	256	0	256	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	256	0	256	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	8	0	8	0	0	0	0
TOTAL POSITIONS	264	0	264	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$127,000	\$0	\$127,000	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$173,193	\$0	\$173,193	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation Fund (W01)	\$11,576,874	\$460,560	\$12,037,434	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$113,000	\$0	\$113,000	\$0	\$0	\$0	\$0
Litter Abatement and Education Account (W36)	\$99,800	\$0	\$99,800	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$32,038	\$0	\$32,038	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$262,000	\$0	\$262,000	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge and Game Preserve Fund	\$116,846	\$0	\$116,846	\$0	\$0	\$0	\$0
Shrimp Development and Management Account (W42)	\$70,900	\$0	\$70,900	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$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: Enforcement

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$460,560	\$0	\$460,560
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	\$ 78,980	\$0	\$78,979
Professional Services	\$0	\$0	\$0	\$ 71,323	\$0	\$71,323
Other Charges	\$0	\$0	\$0	\$ 150,862	\$0	\$150,862
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$ 159,395	\$0	\$159,395
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$460,560	\$0	\$460,560
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2026 and we did not receive and/or complete in FY2026.

REVENUES

Conservation Funds (W01)

Current Budget \$	13,888,899
BA7 Carryforward Adjustment \$	460,560
Revised Budget \$	14,349,459

State General Fund (000)

Current Budget \$	34,061,521
BA7 Carryforward Adjustment \$	46,471
Revised Budget \$	34,107,992

Natural Heritage (W05)

Current Budget \$	135,169
BA7 Carryforward Adjustment \$	500,000
Revised Budget \$	635,169

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Enforcement	Conservation	Supplies	SafariLand LLC	\$ 5,271.34	2001022475	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	Pacific Quest International LLC	\$ 19,460	2001022717	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	SafariLand LLC	\$ 2,261.40	2001023381	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	SafariLand LLC	\$ 7,717.39	2001023421	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	Tom Meagher Inc	\$ 14,069.20	2001024158	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	Point Blank Enterprises Inc	\$ 14,511	2001031188	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	Teeco Safety Inc	\$ 5,696.72	2001034386	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
Enforcement	Conservation	Supplies	Tom Meagher Inc	\$ 9,993.50	2001034835	The vendor was unable to deliver the full amount of Law Enforcement gear needed for our Academy 38 cadets before 6/30/2026. The budget is necessary in FY27 to receive equipment needed for new hires to outfit them for patrol once they graduate the academy.
			Total Supplies	\$ 78,980		

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
Enforcement	Conservation Fund	Professional Services	Matrix Incorporated	\$ 71,323	2000956152	This contract is part of Enforcement's hiring and retention process to evaluate new recruits and current officer's psychological capacity. This is a multi year contract.
Administrative	Wildlife Habitat & Natural Heritage Trust Fund	Professional Services	HB 312 Supplemental	\$ 500,000	Supplemental - HB312	FY 2026 Supplemental Funding (HB312): Administrative Program for legal professional services
			Total Professional Services	\$ 571,323		
Enforcement	Conservation Fund	Other Charges	Fiffoce Inc	\$ 123,605	2000948929	This contract is part of an initiative to evaluate our enforcement division's physical fitness standards. There were delays in developing the scope of services and getting the contract completed by 6/30/2026.
Enforcement	Conservation Fund	Other Charges	Dana Safety Supply Inc	\$ 27,257	2001022899	The vendor was unable to deliver these blackout modules for our 2026 fleet units before 6/30/2026. The budget is necessary in FY27 to receive this equipment for trucks procured in FY26 and outfit our patrol units with necessary equipment with dedicated funds.
			Total Other Charges	\$ 150,862		
Enforcement	Conservation Fund	Acquisitions	Glock Inc	\$ 6,210	2001011601	The vendor was unable to deliver the firearms due to manufacturing delays by 6/30/2026. The budget is necessary in FY27 to receive the firearms needed to support our law enforcement officers.
Enforcement	Conservation Fund	Acquisitions	Silver Ship Inc	\$ 128,941	2001023985	This is part of an ongoing Federal Port Security Grant project that is not yet complete; This funding is needed in FY 27 to fund an acquisition that was put out for bid in FY 26. All funds are expected to be utilized in FY27 pending completion of electronic outfitting of the vessels from the awarded vendor in Q1 of FY27.
Enforcement	Conservation Fund	Acquisitions	Bayou Marine Electronics	\$ 24,244	2001034557	This is part of an ongoing Federal Port Security Grant project that is not yet complete; This funding is needed in FY 27 to fund an acquisition that was put out for bid in FY 26. All funds are expected to be utilized in FY27 pending completion of electronic outfitting of the vessel from the awarded vendor in Q1 of FY27.
Enforcement	Conservation Fund	Acquisitions	Premier Automotive Prod LLC	\$ 46,471	2001018175	This vehicle was ordered but did not arrive by 6/30/26.
Enforcement	Conservation Fund	Acquisitions	Total Acquisitions	\$ 205,866		
Enforcement	Conservation Fund	Acquisitions	Total Major Repairs	\$ -		
Enforcement	Conservation Fund	Acquisitions	Total Carryforward BA7	\$ 1,007,031		

OTHER

Fiscal Contact:
Programmatic Contact:
Testifying before JLCB:

Lakeesha Miles, Accountant Administrator, (225) 765-2696
Cara Tyler, Undersecretary, (225) 765-2950
Cara Tyler, Undersecretary, (225) 765-2950

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BA-7 SUPPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife & Fisheries AGENCY: Office of Wildlife SCHEDULE NUMBER: 16-513 SUBMISSION DATE: 7/15/2026 AGENCY BA-7 NUMBER: 513-27-01 HEAD OF BUDGET UNIT: Cara Tyler 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: none;"> OPB LOG NUMBER 92 R </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 49 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea		OPB LOG NUMBER 92 R	AGENDA NUMBER CF 49
OPB LOG NUMBER 92 R	AGENDA NUMBER CF 49				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$1,662,915	\$406,363	\$2,069,278
INTERAGENCY TRANSFERS	\$4,214,897	\$342,227	\$4,557,124
FEES & SELF-GENERATED	\$4,517,735	\$902,642	\$5,420,377
Regular Fees & Self-generated	\$834,527	\$228,977	\$1,063,504
Subtotal of Fund Accounts from Page 2	\$3,683,208	\$673,665	\$4,356,873
STATUTORY DEDICATIONS	\$22,658,116	\$4,081,665	\$26,739,781
Rockefeller Wildlife Refuge and Game Preserve Fund (RK1)	\$3,393,343	\$120,994	\$3,514,337
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,274,130	\$1,908,971	\$5,183,101
Subtotal of Dedications from Page 2	\$15,990,643	\$2,051,700	\$18,042,343
FEDERAL	\$22,813,382		\$22,813,382
TOTAL	\$55,867,045	\$5,732,897	\$61,599,942
AUTHORIZED POSITIONS	186	0	186
AUTHORIZED OTHER CHARGES	3	0	3
NON-TO FTE POSITIONS	39	0	39
TOTAL POSITIONS	228	0	228

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
OFFICE OF WILDLIFE	\$55,867,045	228	\$5,732,897	0	\$61,599,942	228
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$55,867,045	228	\$5,732,897	0	\$61,599,942	228

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Wildlife & Fisheries		FOR OPB USE ONLY	
AGENCY: Office of Wildlife		OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-513			
SUBMISSION DATE: 7/15/2026		ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 513-27-02			

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Louisiana Alligator Resource Dedicated Fund Account (W09)	\$2,648,608	\$36,214	\$2,684,822
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$637,451	\$1,672,051
SUBTOTAL (to Page 1)	\$3,683,208	\$673,665	\$4,356,873
STATUTORY DEDICATIONS			
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$1,099,999	\$3,599,999
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159
Conservation Fund (W01)	\$8,903,295	\$406,819	\$9,310,114
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$6,250	\$65,750
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,830,682	\$95,246	\$1,925,928
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850
Conservation--Black Bear Account (W23)	\$208,500	\$0	\$208,500
Conservation--Quail Account (W24)	\$18,987	\$3,388	\$22,375
Conservation--White Tail Deer Account (W26)	\$15,700	\$0	\$15,700
White Lake Property Fund (W32)	\$1,455,000	\$439,998	\$1,894,998
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400
SUBTOTAL (to Page 1)	\$15,990,643	\$2,051,700	\$18,042,343

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 purpose of this BA7 is to carryforward budget for bona fide obligations as of June 30, 2026. Funding includes:

\$406,363.00 General Fund
\$228,977.00 Self-Generated Fund
\$637,451.00 LA Duck Stamp (W08)
\$36,214.00 LA Alligator Resource (W09)
\$342,227.00 IAT
\$120,994.00 Rockefeller Refuge (RK1)
\$1,908,971.00 Rockefeller Trust & Protection (RK2)
\$1,099,999.00 Russell Sage (RS4)
\$406,819.00 Conservation (W01)
\$6,250.00 LA Fur Public (W03)
\$95,246.00 Habitat & Natural Heritage (W05)
\$3,388.00 Conservation--Quail Account (W24)
\$439,998.00 White Lake Property (W32)
\$5,732,897.00 Total Carryforwards

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$406,363	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$342,227	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$902,642	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$4,081,665	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$5,732,897	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in the request constitute bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY2026 and therefore will be completed in FY2027.

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 items included in the request constitute bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY2026 and therefore will be completed in FY2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in the request constitute bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY2026 and therefore will be completed in FY2027.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in the request constitute bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY2026 and therefore will be completed in FY2027.

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 WILDLIFE							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,662,915	\$406,363	\$2,069,278	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,214,897	\$342,227	\$4,557,124	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$4,517,735	\$902,642	\$5,420,377	\$0	\$0	\$0	\$0
Statutory Dedications **	\$22,658,116	\$4,081,665	\$26,739,781	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$22,813,382	\$0	\$22,813,382	\$0	\$0	\$0	\$0
TOTAL MOF	\$55,867,045	\$5,732,897	\$61,599,942	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,166,558	\$0	\$12,166,558	\$0	\$0	\$0	\$0
Other Compensation	\$928,034	\$0	\$928,034	\$0	\$0	\$0	\$0
Related Benefits	\$7,202,380	\$0	\$7,202,380	\$0	\$0	\$0	\$0
Travel	\$278,293	\$0	\$278,293	\$0	\$0	\$0	\$0
Operating Services	\$2,632,196	\$62,854	\$2,695,050	\$0	\$0	\$0	\$0
Supplies	\$2,000,979	\$70,467	\$2,071,446	\$0	\$0	\$0	\$0
Professional Services	\$4,023,858	\$726,622	\$4,750,480	\$0	\$0	\$0	\$0
Other Charges	\$14,965,039	\$2,241,000	\$17,206,039	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,266,994	\$98,400	\$3,365,394	\$0	\$0	\$0	\$0
Acquisitions	\$4,170,101	\$2,028,548	\$6,198,649	\$0	\$0	\$0	\$0
Major Repairs	\$4,232,613	\$505,006	\$4,737,619	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$55,867,045	\$5,732,897	\$61,599,942	\$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	\$834,527	\$228,977	\$1,063,504	\$0	\$0	\$0	\$0
Louisiana Alligator Resource Dedicated Fund Account	\$2,648,608	\$36,214	\$2,684,822	\$0	\$0	\$0	\$0
LA Duck License Stamp and Print Dedicated Fund Account (W08)	\$1,034,600	\$637,451	\$1,672,051	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Rockefeller Wildlife Refuge and Game Preserve Fund	\$3,393,343	\$120,994	\$3,514,337	\$0	\$0	\$0	\$0
Rockefeller Wildlife Refuge Trust and Protection Fund (RK2)	\$3,274,130	\$1,908,971	\$5,183,101	\$0	\$0	\$0	\$0
Marsh Island Operating Fund (RS1)	\$129,570	\$0	\$129,570	\$0	\$0	\$0	\$0
Russell Sage Special Fund #2 (RS4)	\$2,500,000	\$1,099,999	\$3,599,999	\$0	\$0	\$0	\$0
Oil Spill Contingency Fund (V01)	\$331,159	\$0	\$331,159	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$8,903,295	\$406,819	\$9,310,114	\$0	\$0	\$0	\$0
LA Fur Public Education and Marketing Fund (W03)	\$59,500	\$6,250	\$65,750	\$0	\$0	\$0	\$0
Wildlife Habitat & Natural Heritage Trust Fund (W05)	\$1,830,682	\$95,246	\$1,925,928	\$0	\$0	\$0	\$0
Louisiana Wild Turkey Fund (W16)	\$32,850	\$0	\$32,850	\$0	\$0	\$0	\$0
Conservation of the Black Bear Account (W23)	\$208,500	\$0	\$208,500	\$0	\$0	\$0	\$0
Conservation-Quail Account (W24)	\$18,987	\$3,388	\$22,375	\$0	\$0	\$0	\$0
Conservation-White Tail Deer Account (W26)	\$15,700	\$0	\$15,700	\$0	\$0	\$0	\$0
White Lake Property Fund (W32)	\$1,455,000	\$439,998	\$1,894,998	\$0	\$0	\$0	\$0
Conservation Incentive Program Account (W48)	\$500,000	\$0	\$500,000				
MC Davis Conservation Fund (W37)	\$5,400	\$0	\$5,400	\$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 WILDLIFE

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$406,363	\$342,227	\$902,642	\$4,081,665	\$0	\$5,732,897
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	\$62,854	\$0	\$0	\$62,854
Supplies	\$0	\$0	\$0	\$70,467	\$0	\$70,467
Professional Services	\$25,905	\$0	\$461,368	\$239,349	\$0	\$726,622
Other Charges	\$282,058	\$0	\$378,420	\$1,580,522	\$0	\$2,241,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$98,400	\$0	\$0	\$0	\$0	\$98,400
Acquisitions	\$0	\$0	\$0	\$2,028,548	\$0	\$2,028,548
Major Repairs	\$0	\$342,227	\$0	\$162,779	\$0	\$505,006
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$406,363	\$342,227	\$902,642	\$4,081,665	\$0	\$5,732,897
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2028 and we did not receive and/or complete in FY2028.

REVENUES

General Fund		
Current Budget	\$	1,652,916
BA7 Carryforward Adjustment	\$	406,819
Revised Budget	\$	2,059,735
Self-Generated Fund		
Current Budget	\$	834,527
BA7 Carryforward Adjustment	\$	228,977
Revised Budget	\$	1,063,504
Alligator Resource (W09)		
Current Budget	\$	2,648,808
BA7 Carryforward Adjustment	\$	38,214
Revised Budget	\$	2,687,022
Duck Stamp (W08)		
Current Budget	\$	1,034,600
BA7 Carryforward Adjustment	\$	637,451
Revised Budget	\$	1,672,051
Rockefeller Refuge (RK1)		
Current Budget	\$	3,383,343
BA7 Carryforward Adjustment	\$	120,954
Revised Budget	\$	3,514,337
Rockefeller Trust (RK2)		
Current Budget	\$	3,274,130
BA7 Carryforward Adjustment	\$	1,908,871
Revised Budget	\$	5,183,001
Russell Sage (RS4)		
Current Budget	\$	2,500,000
BA7 Carryforward Adjustment	\$	1,999,999
Revised Budget	\$	3,599,999
Conservation Funds (W01)		
Current Budget	\$	4,903,295
BA7 Carryforward Adjustment	\$	406,819
Revised Budget	\$	5,310,114
IAT		
Current Budget	\$	4,214,897
BA7 Carryforward Adjustment	\$	342,227
Revised Budget	\$	4,557,124
LA Fur Public (W03)		
Current Budget	\$	89,500
BA7 Carryforward Adjustment	\$	6,250
Revised Budget	\$	95,750
Habitat & Nat Heritage (W05)		
Current Budget	\$	1,830,682
BA7 Carryforward Adjustment	\$	95,246
Revised Budget	\$	1,925,928
Quail Account (W24)		
Current Budget	\$	18,987
BA7 Carryforward Adjustment	\$	3,388
Revised Budget	\$	22,375
White Lake Property (W22)		
Current Budget	\$	1,455,000
BA7 Carryforward Adjustment	\$	439,968
Revised Budget	\$	1,894,968

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Comments from Program Staff
Wildlife	Duck Stamp (W08)	Professional Services	DUCKS UNLIMITED	75,055	2000749549	Awaiting final invoice; funds are needed to complete final payment.
Wildlife	LA Fur Public (W03)	Professional Services	GLENN ROGER DELANEY	6,250	2000749550	Awaiting final invoice; funds are needed to complete final payment.
Wildlife	Aligator Resource (W09)	Professional Services	GLENN ROGER DELANEY	6,250	2000749550	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Rockefeller Trust (RK2)	Professional Services	MICROWAVE TELEMETRY INC	23,650	2000975880	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Rockefeller Trust (RK2)	Professional Services	WOODS HOLE GROUP INC	10,144	2000975882	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Aligator Resource (W09)	Professional Services	LOUISIANA STATE UNIVERSITY	8,084	2000984225	Contract remains active through 11/1/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	General Fund	Professional Services	AVIAN SPECIALTY VETERINARY SERVICES	25,055	2000984743	Contract remains active through 11/1/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Aligator Resource (W09)	Professional Services	WCMC	15,400	2000984250	Contract remains active through 12/31/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Conservation Funds (W01)	Professional Services	JENNIFER M MOOK	128,380	2001002700	Contract remains active through 12/31/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Self-Generated Fund	Professional Services	TIMCOACRE LLC	7,968	2000876556	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Duck Stamp (W08)	Professional Services	DELTA WATER-OWL FOUNDATION	226,354	2000876557	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Self-Generated Fund	Professional Services	WIEYERHAEUSER CO	77,298	2001024996	Contract remains active through 4/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Self-Generated Fund	Professional Services	WIEYERHAEUSER CO	43,931	2001025678	Contract remains active through 4/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Habitat & Nat Heritage (W05)	Professional Services	BREAZEALE SACHSE & WILSON LLP	69,715	2000980124	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
			Total Professional Services	726,622		
Wildlife	Duck Stamp (W08)	Other Charges	DUCKS UNLIMITED	101,817	2000720700	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Duck Stamp (W08)	Other Charges	DUCKS UNLIMITED	5,041	2000872319	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Conservation Funds (W01)	Other Charges	NATL BOBWHITE AND GRASSLAND	3,887	2000887152	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Quail Account (W24)	Other Charges	NATL BOBWHITE AND GRASSLAND	3,368	2000887152	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	General Fund	Other Charges	TENNESSEE TECHNOLOGICAL UNIVERSITY	69,242	2000985526	Contract remains active through 6/30/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Aligator Resource (W09)	Other Charges	LSU AGRICULTURAL CENTER	5,500	2000984708	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	White Lake Property (W22)	Other Charges	DUCKS UNLIMITED	439,968	2000985414	Contract remains active through 12/31/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Rockefeller Trust (RK2)	Other Charges	US FISH AND WILDLIFE SERVICE	25,000	2001016443	Contract remains active through 12/31/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Self-Generated Fund	Other Charges	U.S. GEOLOGICAL SURVEY ASC	35,908	2000811638	Contract remains active through 12/31/2026; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Conservation Funds (W01)	Other Charges	UNIV OF GEORGIA RESEARCH PHOTO INC	212,816	2000827088	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Duck Stamp (W08)	Other Charges	LSU AGRICULTURAL CENTER	6,250	2000954990	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	Russell Sage (RS4)	Other Charges	DUCKS UNLIMITED	226,354	2000956596	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife		Other Charges	DUCKS UNLIMITED	1,099,999	2000919025	Contract remains active through 6/30/2027; unused funds are required to support remaining obligations in the next fiscal year.
			Total Other Charges	2,241,000		

\$ 5,732,867 TRUE

Wildlife	Conservation Funds (W01)	Acquisitions	METAL CARPORT SALES LLC	\$	14,953	2000983186	Items have not yet been received and are not expected to be delivered by 7/15; funding is needed in the next fiscal year.
Wildlife	Rockerfeller Refuge (RK1)	Acquisitions	COAST MACHINERY INC	\$	21,770	2000994085	Items are expected to be received in late September or early October 2026.
Wildlife	Rockerfeller Trust (RK2)	Acquisitions	COAST MACHINERY INC	\$	254,130	2000994085	Items are expected to be received in late September or early October 2026.
Wildlife	Rockerfeller Refine (RK2)	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$	99,224	2001002490	Vehicle delivery is scheduled for July FY27.
Wildlife	Rockerfeller Trust (RK2)	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$	49,612	2001002490	Vehicle delivery is scheduled for July FY27.
Wildlife	Conservation Funds (W01)	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$	24,606	2001002490	Vehicle delivery is scheduled for July FY27.
Wildlife	Rockerfeller Trust (RK2)	Acquisitions	CRANI ER SUPPLY CO LLC	\$	588,719	2001011477	Items are scheduled for delivery between August and December 2026.
Wildlife	Rockerfeller Trust (RK2)	Acquisitions	SCOTT EQUIPMENT CO LLC	\$	657,285	2001016778	Item delivery is scheduled for March 2027.
Wildlife	Rockerfeller Trust (RK2)	Acquisitions	AMERICAS GENERATORS INC	\$	280,215	2001021784	Item delivery is scheduled for January 2027.
Wildlife	Conservation Funds (W01)	Acquisitions	PREMIER AUTOMOTIVE PROD LLC	\$	12,403	2001033912	Vehicle delivery is scheduled for September FY27.
Wildlife	Habitat & Nat Heritage (W05)	Acquisitions	ST MARTIN PARISH ACQUISITIONS LLC	\$	13,690	2001032240	Vehicle delivery is scheduled for September FY27.
Wildlife	Habitat & Nat Heritage (W05)	Acquisitions	SOUTHLAND DODGE CHRYSLER JEEP	\$	11,541	2001032967	Vehicle delivery is scheduled for September FY27.
			Total Acquisitions	\$	2,028,648		
Wildlife	Conservation Funds (W01)	Major Repairs	T & L DIRTWORK INC	\$	11,273	2000694634	Services have not yet been received and are expected to be provided in the next fiscal year; funding must be carried forward.
Wildlife	IAT	Major Repairs	T & L DIRTWORK INC	\$	144,727	2000694634	Services have not yet been received and are expected to be provided in the next fiscal year; funding must be carried forward.
Wildlife	Rockerfeller Trust (RK2)	Major Repairs	L&R CONSTRUCTION CO INC OF KAPLAN	\$	20,006	2001015348	This is an active construction project; funds must be carried forward to support ongoing project activities.
Wildlife	Conservation Funds (W01)	Major Repairs	EDUCATIONAL ELECTRONICS CORP	\$	131,600	2001033912	Contract remains active through 8/21/2027; unused funds are required to support remaining obligations in the next fiscal year.
Wildlife	IAT	Major Repairs	SCULPE BUI T LLC	\$	187,800	2001030775	Services have not yet been received and are expected to be provided in the next fiscal year; funding must be carried forward.
			Total Major Repairs	\$	505,006		
Wildlife	General Fund	IAT	LOUISIANA STATE UNIVERSITY	\$	98,400	2000811415	Funding is required to support ongoing General Fund CWD testing activities in the next fiscal year.
			Total IAT	\$	98,400		
Wildlife	Self-Generated Fund	Operating Services	SUSTAINABLE FORESTRY SLTNS LLC	\$	62,854	2000910778	Contract remains active through 12/31/2027; unused funds are required to support remaining obligations in the next fiscal year.
			Total Operating Services	\$	62,854		
Wildlife	Conservation Funds (W01)	Supplies	SWIPE RESOURCES LLC	\$	70,467	2001035512	The items have not been received yet.
			Total Supplies	\$	70,467		
			Total Carryforward BAY	\$	5,752,997		

OTHER

Fiscal Contact:
Programmatic Contact:
Verifying before J.C.R:

Lakiesha Miles, Accounting Administrator, (225) 785-2808
Tammy Turner, Asst Secretary, (225) 785-2249
Tammy Turner, Asst Secretary, (225) 785-2249

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REPORT INFORMATION

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT
CARRYFORWARD

DEPARTMENT: Louisiana Department of Wildlife and Fisheries AGENCY: Office of Fisheries SCHEDULE NUMBER: 16-514 SUBMISSION DATE: 7/14/2026 AGENCY BA-7 NUMBER: 514-27-01 HEAD OF BUDGET UNIT: Cara Tyler TITLE: Undersecretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Cara Tyler		FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER 78R </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER CF 50 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea		OPB LOG NUMBER 78R	AGENDA NUMBER CF 50
OPB LOG NUMBER 78R	AGENDA NUMBER CF 50				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$1,982,603	\$0	\$1,982,603
INTERAGENCY TRANSFERS	\$15,373,385	\$1,152,347	\$16,525,732
FEES & SELF-GENERATED	\$5,210,764	\$73,113	\$5,283,877
Regular Fees & Self-generated	\$219,937	\$18,780	\$238,717
Subtotal of Fund Accounts from Page 2	\$4,990,827	\$54,333	\$5,045,160
STATUTORY DEDICATIONS	\$26,407,276	\$1,955,310	\$28,362,586
Conservation Fund (W01)	\$10,033,425	\$8,250	\$10,041,675
Artificial Reef Development Fund (W04)	\$7,193,279	\$1,723,765	\$8,917,044
Subtotal of Dedications from Page 2	\$9,180,572	\$223,295	\$9,403,867
FEDERAL	\$15,971,036		\$15,971,036
TOTAL	\$64,945,064	\$3,180,770	\$68,125,834
AUTHORIZED POSITIONS	211	0	211
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	51	0	51
TOTAL POSITIONS	262	0	262

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Office of Fisheries	\$64,945,064	262	\$3,180,770	0	\$68,125,834	262
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$64,945,064	262	\$3,180,770	0	\$68,125,834	262

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Department of Wildlife and Fisheries	FOR OPB USE ONLY	
AGENCY: Office of Fisheries	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 16-514		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 514-27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,881,460	\$54,333	\$4,935,793
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367
SUBTOTAL (to Page 1)	\$4,990,827	\$54,333	\$5,045,160
STATUTORY DEDICATIONS			
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667
Oyster Development Fund (W18)	\$158,631	\$49,500	\$208,131
Oyster Resource Management Account (W43)	\$6,198,824	\$173,795	\$6,372,619
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450
SUBTOTAL (to Page 1)	\$9,180,572	\$223,295	\$9,403,867

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 purpose of this BA7 is to carryforawrd budget for bona fide obligations as of June 30, 2026

IAT: \$1,152,347

SELF GENERATED FUND: \$18,780

ARTIFICIAL REEF (W04): \$1,723,765

AQUATIC PLANT CONTROL (W27) - \$54,333

OYSTER DEVELOPMENT FUND (W18): \$49,500

OYSTER RESOURCE MANAGEMENT (W43): \$173,795

CONSERVATION (W01): \$8,250

TOTAL \$ 3,180,770

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$1,152,347	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$73,113	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$1,955,310	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,180,770	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

No additional personnel will be required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

N/A

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

The items included in this requests are bona fide obligations that existed on June 30, 2026. Work on these agreements were not completed or were delayed in FY 2026 and therefore will be completed in FY 2027.

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 Fisheries</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,982,603	\$0	\$1,982,603	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,373,385	\$1,152,347	\$16,525,732	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,210,764	\$73,113	\$5,283,877	\$0	\$0	\$0	\$0
Statutory Dedications **	\$26,407,276	\$1,955,310	\$28,362,586	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$15,971,036	\$0	\$15,971,036	\$0	\$0	\$0	\$0
TOTAL MOF	\$64,945,064	\$3,180,770	\$68,125,834	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$14,166,452	\$0	\$14,166,452	\$0	\$0	\$0	\$0
Other Compensation	\$437,194	\$0	\$437,194	\$0	\$0	\$0	\$0
Related Benefits	\$8,439,234	\$0	\$8,439,234	\$0	\$0	\$0	\$0
Travel	\$141,455	\$0	\$141,455	\$0	\$0	\$0	\$0
Operating Services	\$15,744,943	\$54,333	\$15,799,276	\$0	\$0	\$0	\$0
Supplies	\$5,586,230	\$0	\$5,586,230	\$0	\$0	\$0	\$0
Professional Services	\$4,781,380	\$3,500	\$4,784,880	\$0	\$0	\$0	\$0
Other Charges	\$11,628,604	\$3,032,267	\$14,660,871	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,311,436	\$0	\$2,311,436	\$0	\$0	\$0	\$0
Acquisitions	\$1,536,436	\$90,670	\$1,627,106	\$0	\$0	\$0	\$0
Major Repairs	\$171,700	\$0	\$171,700	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$64,945,064	\$3,180,770	\$68,125,834	\$0	\$0	\$0	\$0
POSITIONS							
Classified	210	0	210	0	0	0	0
Unclassified	1	0	1	0	0	0	0
TOTAL T.O. POSITIONS	211	0	211	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	51	0	51	0	0	0	0
TOTAL POSITIONS	262	0	262	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$219,937	\$18,780	\$238,717	\$0	\$0	\$0	\$0
Aquatic Plant Control Dedicated Fund Account (W27)	\$4,881,460	\$54,333	\$4,935,793	\$0	\$0	\$0	\$0
Oyster Sanitation Dedicated Fund Account (Q08)	\$109,367	\$0	\$109,367	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Artificial Reef Development Fund (W04)	\$7,193,279	\$1,723,765	\$8,917,044	\$0	\$0	\$0	\$0
Conservation Fund (W01)	\$10,033,425	\$8,250	\$10,041,675	\$0	\$0	\$0	\$0
Crab Development, Management, and Derelict Crab Trap Removal Account (W33)	\$106,667	\$0	\$106,667	\$0	\$0	\$0	\$0
Oyster Development Fund (W18)	\$158,631	\$49,500	\$208,131	\$0	\$0	\$0	\$0
Oyster Resource Management Account (W43)	\$6,198,824	\$173,795	\$6,372,619	\$0	\$0	\$0	\$0
Saltwater Fish Research and Conservation Fund (W40)	\$1,300,000	\$0	\$1,300,000				
Shrimp Development and Management Account (W42)	\$220,000	\$0	\$220,000	\$0	\$0	\$0	\$0
Shrimp Marketing & Promotion Account (W22)	\$180,000	\$0	\$180,000				
Charter Boat Fishing Fund (W44)	\$816,450	\$0	\$816,450	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Office of Fisheries

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$1,152,347	\$73,113	\$1,955,310	\$0	\$3,180,770
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	\$54,333	\$0	\$0	\$54,333
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$3,500	\$0	\$3,500
Other Charges	\$0	\$1,152,347	\$18,780	\$1,861,140	\$0	\$3,032,267
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$90,670	\$0	\$90,670
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$1,152,347	\$73,113	\$1,955,310	\$0	\$3,180,770
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSES

The purpose of this BA7 is to carryforward bona fide obligations that existed in FY2026 and we did not receive and/or complete in FY2026.

REVENUES

IAT:		Oyster Development Fund (W18):	
Current Budget	\$ 15,373,385	Current Budget	\$ 160,631
BA7 Carryforward Adjustment	\$ 1,162,347	BA7 Carryforward Adjustment	\$ 49,800
Revised Budget	\$ 16,535,732	Revised Budget	\$ 210,431
Artificial Reef Development Fund (W04):		Oyster Resource Management Fund (W03):	
Current Budget	\$ 7,193,279	Current Budget	\$ 6,186,624
BA7 Carryforward Adjustment	\$ 1,723,765	BA7 Carryforward Adjustment	\$ 173,705
Revised Budget	\$ 8,917,044	Revised Budget	\$ 6,372,619
Self Generated Fund:		Conservation Fund (W01):	
Current Budget	\$ 80,531	Current Budget	\$ 10,033,425
BA7 Carryforward Adjustment	\$ 18,789	BA7 Carryforward Adjustment	\$ 8,250
Revised Budget	\$ 99,311	Revised Budget	\$ 10,041,675
Aquatic Plant Control Fund (W27):			
Current Budget	\$ 4,661,460		
BA7 Carryforward Adjustment	\$ 54,333		
Revised Budget	\$ 4,715,793		

EXPENDITURES

Program	Means of Finance	Major Category	Description	Amount	Purchase Order	Explanation
FISHERIES	Aquatic Plant Control	Operating Services	Terminator Pest Control	\$ 3,796	2001024167	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Tapp & Kepp LLC	\$ 14,989	2001033160	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Tapp & Kepp LLC	\$ 20,033	2001031228	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Tapp & Kepp LLC	\$ 8,091	2001027829	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Tapp & Kepp LLC	\$ 6,105	2001030017	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ 204	2001028133	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Aquatic Plant Control	Operating Services	Chem Spray South Inc.	\$ 245	2001027992	Due to weather and equipment delays the herbicide application contract was not completed. The budget needs to be available in FY27 to complete the work.
FISHERIES	Oyster Development Fund	Professional Services	Total Operating Services	\$ 64,333		
FISHERIES	Oyster Development Fund	Professional Services	The Chesapeake Group	\$ 3,500	2000996914	This budget is associated with a legislative monitoring contract for the Oyster Task Force. The budget needs to be available in FY27 to complete the work.
FISHERIES	IAT via CPRA	Other Charges	Total Professional Services	\$ 3,690		
FISHERIES	IAT via CPRA	Other Charges	Compass Environmental SLTNS LLC	\$ 67,158	2000689040	This contract is related to spat on shell monitoring. Due to delays in deployment this contract was not expended. This budget needs to be available in FY27 to fulfill monitoring requirements.
FISHERIES	IAT via CPRA	Other Charges	Coastal Environmental Inc.	\$ 66,133	2000873011	This budget is associated with Spat on Shell monitoring; the work was not completed in FY26 and the budget needs to be available in FY27 to pay the remainder of the contract.
FISHERIES	IAT via CPRA	Other Charges	Louisiana State University	\$ 743,051	2000795678	This budget is associated with the Grand Isle Oyster Hatchery/LSU contract. The entire budget was not expended this FY and needs to be available in FY27.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Sea Farms LLC	\$ 22,318	2000846026	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Cameron Parish Port Harbor	\$ 115,837	2000846021	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent and the full amount of the contract needs to be available each fiscal year.
FISHERIES	IAT via CPRA	Other Charges	Grand Isle Port Commission	\$ 115,850	2000846024	This budget is associated with Alternative Oyster Culture (AOC) grants awarded to vendors through the Oyster Strategic Plan Support contract; payments are not consistent and the full amount of the contract needs to be available each fiscal year.
FISHERIES	Oyster Development Fund	Other Charges	Baumann Miller Fitzgerald Inc	\$ 4,000	2000992132	This budget is associated with a marketing contract for the Oyster Task Force. The budget needs to be available in FY27 to complete the work.
FISHERIES	Self Generated	Other Charges	The Childrens Museum of SWLA	\$ 18,780	200098493	This budget is associated with the Port Wonder facility in Lake Charles. FY26 expenditures were budgeted under the Office of Fisheries and will be under the Office of Secretary in FY27. We need to maintain this remaining budget for any expenditures/invoices that were not paid in FY26.
FISHERIES	Oyster Resource Management Fund	Other Charges	University of Louisiana at Lafayette	\$ 120,755	2000797728	This contract is part of a legislatively mandated initiative to develop commercial uses for giant saltwater. There were delays in identifying the scope of services and getting the contracts in place.
FISHERIES	Oyster Resource Management Fund	Other Charges	Dynamo Solutions	\$ 10,000	2001022331	This budget is associated with a legislatively mandated effort to evaluate oyster leases. The vendor was unable to complete work in FY26 and the full project budget needs to be available in FY27.
FISHERIES	Oyster Resource Management Fund	Other Charges	Royal Engineering and Consultants	\$ 10,000	2001022332	This budget is associated with a legislatively mandated effort to evaluate oyster leases. The vendor was unable to complete work in FY26 and the full project budget needs to be available in FY27.
FISHERIES	Oyster Resource Management Fund	Other Charges	Louisiana State University	\$ 35,040	2000705748	This budget is associated with a contract that provides extension and outreach for Alternative Oyster Culture (AOC); charges are not consistent and the remaining funding from FY26 needs to be available in FY27.
FISHERIES	Artificial Reef Development Fund	Other Charges	Louisiana State University	\$ 340,863	2001012459	This budget is associated with a FAD Buoy monitoring project. Expenditures are inconsistent due to field sampling. Remaining budget needs to be available in FY27 to fulfill the contract.
FISHERIES	Artificial Reef Development Fund	Other Charges	Louisiana State University	\$ 127,800	2000960475	The student evaluation process took longer than expected and this program will begin during the Fall semester. This budget needs to be available in future years to carry out the program.
FISHERIES	Artificial Reef Development Fund	Other Charges	Coastal Conservation Association	\$ 1,184,432	2000838350	This budget is associated with a contract that funds the construction of artificial reefs. Expenditures are not consistent due to permitting, material availability and weather delays. This budget needs to be available in future years to fulfill the contract.
FISHERIES	Conservation Fund	Other Charges	LSU Agricultural Center	\$ 6,250	2000934590	This budget is for conducting research on renewable resources (the vendor will continue work in FY27 and the remaining funds need to be available in FY27). The contract ends in FY27.
FISHERIES	Oyster Development Fund	Other Charges	HB 312 Supplemental	\$ 42,000	Supplemental - HB312	Supplemental Funding (HB312): Oyster Developmental Fund for Oyster Task Force promotional activities and a consulting service contract to develop an oyster species identification and anti-substitution protocol.
FISHERIES	Artificial Reef Development Fund	Acquisitions	Total Other Charges	\$ 3,035,267		
FISHERIES	Artificial Reef Development Fund	Acquisitions	Southland Dodge Chrysler Jeep	\$ 90,670	2001002076	These vehicles did not arrive in the fiscal year for which they were ordered. Additional budget is necessary to receive them in FY27.
			Total Acquisitions	\$ 90,670		
			Total Carryforward BA7	\$ 3,480,770		

OTHER

Fiscal Contact: Leticia Miles, Account Administrator (225) 765-2098
Programmatic Contact: One Tier Undersecretary (225) 765-1650
Typifying before JLCB: Cara Tyler, Undersecretary (225) 765-7650

LSU Fisheries
Louisiana State University
Baton Rouge, LA

PORT INFORMATION

Carryforward

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of State Civil Service		FOR OPB USE ONLY				
AGENCY: Municipal Fire and Police Civil Service		OPB LOG NUMBER		AGENDA NUMBER		
SCHEDULE NUMBER: 17-561		14		CF 51		
SUBMISSION DATE: 7/14/2026		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea				
AGENCY BA-7 NUMBER: 27-01 Carryforward						
HEAD OF BUDGET UNIT: Adrienne Bordelon						
TITLE: Examiner						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge):						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$0	\$0	\$0			
INTERAGENCY TRANSFERS	\$0	\$0	\$0			
FEES & SELF-GENERATED	\$3,202,467	\$71,967	\$3,274,434			
Regular Fees & Self-generated	\$0	\$0	\$0			
Subtotal of Fund Accounts from Page 2	\$3,202,467	\$71,967	\$3,274,434			
STATUTORY DEDICATIONS	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$3,202,467	\$71,967	\$3,274,434			
AUTHORIZED POSITIONS	21	0	21			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	21	0	21			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$3,202,467	21	\$71,967	0	\$3,274,434	21
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$3,202,467	21	\$71,967	0	\$3,274,434	21

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Department of State Civil Service	FOR OPB USE ONLY	
AGENCY: Municipal Fire and Police Civil Service	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 17-561		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01 Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
Municipal Fire and Police Civil Service Operating Fund Account (106)	\$3,202,467	\$71,967	\$3,274,434
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,202,467	\$71,967	\$3,274,434
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?

Fees & Self-Generated - 100%

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$71,967	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$71,967	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 is being submitted to carry forward budget authority and associated funding in the amount of \$71,967 from FY 25-26 to FY 26-27. This request will allow the Office of State Examiner, Municipal Fire and Police Civil Service (MF&PCS), to meet an existing contractual obligation it has with A-B Computer Solutions to complete the development of the agency's new database system. Although, funding was appropriated in FY26, the contractor was unable to complete the deliverables as outlined in the contract prior to 6/30/2026.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:				
LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027
S	23625 Number of potential jurisdictions to which the law applies and with whom contact has been initiated by the OSE.	3		3
S	23626 Number of lists of approved promotional candidates verified for compliance with civil service law	200		200
S	25690 Number of lists of approved competitive candidates verified for compliance with civil service law	150		150
K	14316 Average number of working days to respond to written requests for guidance	3		3
K	25691 Number of reviews to current and proposed classification plan descriptions	150		150

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This addition will allow the OSE to complete the development of an employee personnel database and maintain more accurate personnel records of the employees in the MF&PCS system. As a result, the OSE's ability to assure applicants are eligible for examination will be enhanced, and the time required to provide advice on individual employee personnel records will be reduced by transitioning from a completely paper-based system to an electronic based system.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

See #3 above

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without the ability to carry forward adequate funding, the agency will be unable to meet its existing contractual obligation, resulting in an incomplete database system.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$3,202,467	\$71,967	\$3,274,434	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,202,467	\$71,967	\$3,274,434	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$1,747,257	\$0	\$1,747,257	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$845,848	\$0	\$845,848	\$0	\$0	\$0	\$0
Travel	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0
Operating Services	\$389,266	\$0	\$389,266	\$0	\$0	\$0	\$0
Supplies	\$22,534	\$0	\$22,534	\$0	\$0	\$0	\$0
Professional Services	\$20,000	\$71,967	\$91,967	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$97,379	\$0	\$97,379	\$0	\$0	\$0	\$0
Acquisitions	\$60,000	\$0	\$60,000	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,202,467	\$71,967	\$3,274,434	\$0	\$0	\$0	\$0
POSITIONS							
Classified	21	0	21	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	21	0	21	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	21	0	21	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Fire and Police Civil Service Operating Fund Account (106)	\$3,202,467	\$71,967	\$3,274,434	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Administration

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$71,967	\$0	\$0	\$71,967
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	\$71,967	\$0	\$0	\$71,967
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	\$71,967	\$0	\$0	\$71,967
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

Approval of this request will allow the OSE to fulfill its contractual obligation and provide the necessary funding needed to complete the agency's new database system. Currently, MF&PCS maintains personnel records for approximately 9,000 classified employees in the Municipal Fire and Police Civil Service System. This information is reported to MF&PCS by paper from all jurisdictions and manually entered into an Excel spreadsheet for recordkeeping. The new database will allow individual jurisdictions to enter personnel actions directly and electronically report them to the OSE for maintaining the information. It will include search and reporting functionalities, reducing the voluminous amount of paper records that must be retained by the OSE and significantly decrease the time employees spend manually entering data or searching spreadsheets for information.

REVENUES

100% Fees & Self-Generated

There is sufficient cash balance from the previous year, in the respective means of finance, is in the State Treasury to pay for the encumbrances.

EXPENDITURES

The BA-7 will increase budget authority in Professional Services.
P.O. #2000991245 – A B Computer Solutions, Inc.

Program	Category	Amount
Administration	Professional Services	\$71,967
Total		\$71,967

OTHER

Adrienne Bordelon – Municipal Fire and Police, State Examiner (225) 925-4416; Adrienne.Bordelon@la.gov

Brandon Scivicque – State Civil Service, Chief Financial Officer (225) 342-0339;

Brandon.scivicque@civilservice.la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education		FOR OPB USE ONLY				
AGENCY: University of Louisiana System		OPB LOG NUMBER <u>216</u>		AGENDA NUMBER <u>CF 52</u>		
SCHEDULE NUMBER: 19-620		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: 07/13/2026						
AGENCY BA-7 NUMBER: 1 - Carryforward						
HEAD OF BUDGET UNIT: Eddie Meche						
TITLE: Vice President of Business and Finance						
SIGNATURE: <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <u>Eddie P. Meche</u>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$299,614,048		\$299,614,048			
INTERAGENCY TRANSFERS	\$259,923	\$0	\$259,923			
FEES & SELF-GENERATED	\$640,227,599	\$1,685,421	\$641,913,020			
Regular Fees & Self-generated	\$640,227,599	\$1,685,421	\$641,913,020			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$17,681,687	\$0	\$17,681,687			
Calcasieu Parish Fund (E30)	\$347,730	\$0	\$347,730			
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,523,179	\$0	\$1,523,179			
Subtotal of Dedications from Page 2	\$15,810,778	\$0	\$15,810,778			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$957,783,257	\$1,685,421	\$959,468,678			
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:						
UL Board of Supervisors	\$7,297,954	0	\$1,685,421	0	\$8,983,375	0
Nicholls State University	\$69,353,915	0	\$0	0	\$69,353,915	0
Grambling State University	\$58,633,619	0	\$0	0	\$58,633,619	0
Louisiana Tech University	\$155,757,104	0	\$0	0	\$155,757,104	0
McNeese State University	\$82,126,313	0	\$0	0	\$82,126,313	0
University of Louisiana at Monroe	\$109,377,137	0	\$0	0	\$109,377,137	0
Northwestern State University	\$91,870,718	0	\$0	0	\$91,870,718	0
Southeastern State University	\$150,225,958	0	\$0	0	\$150,225,958	0
University of Louisiana at Lafayette	\$233,340,539	0	\$0	0	\$233,340,539	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$957,783,257	0	\$1,685,421	0	\$959,468,678	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Higher Education	FOR OPB USE ONLY	
AGENCY: University of Louisiana System	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19-620		
SUBMISSION DATE: 07/13/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1 - Carryforward		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Higher Education Campus Revitalization Fund (E67)	\$200,000	\$0	\$200,000
Support Education in Louisiana First Fund (G10)	\$13,385,778	\$0	\$13,385,778
Criminal Justice and First Responder Fund (JU7)	\$100,000	\$0	\$100,000
Strategic Investments Across Louisiana Fund (ST2)	\$2,125,000	\$0	\$2,125,000
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$15,810,778	\$0	\$15,810,778

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 Fees & Self-Generated Revenue that is tied to a bonafide obligation and a supplemental appropriation in accordance with Act 961.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$0	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$1,685,421	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,685,421	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA7 is carrying forward funds from FY26, failure to approve would cause us to be short in Fees and Self-Generated.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no performance impact.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

Not Applicable

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

Not Applicable

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Not Applicable

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: University of Louisiana Board of Supervisors

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,375,454	\$0	\$1,375,454	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,922,500	\$1,685,421	\$7,607,921	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$7,297,954	\$1,685,421	\$8,983,375	\$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	\$3,496	\$3,496	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$1,681,925	\$1,681,925	\$0	\$0	\$0	\$0
Other Charges	\$7,297,954	\$0	\$7,297,954	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$7,297,954	\$1,685,421	\$8,983,375	\$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	\$5,922,500	\$1,685,421	\$7,607,921	\$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>University of Louisiana Board of Supervisors</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$1,685,421	\$0	\$0	\$1,685,421
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$3,496	\$0	\$0	\$3,496
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$1,681,925	\$0	\$0	\$1,681,925
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$1,685,421	\$0	\$0	\$1,685,421
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: Nicholls State University

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$23,163,219	\$0	\$23,163,219	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,122,965	\$0	\$1,122,965	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$69,353,915	\$0	\$69,353,915	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries		\$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	\$69,353,915	\$0	\$69,353,915	\$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	\$69,353,915	\$0	\$69,353,915	\$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	\$45,067,731	\$0	\$45,067,731	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,122,965	\$0	\$1,122,965	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: Nicholls State University

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: Grambling State University

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$19,821,623	\$0	\$19,821,623	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$37,564,144	\$0	\$37,564,144	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,247,852	\$0	\$1,247,852	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$58,633,619	\$0	\$58,633,619	\$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	\$58,633,619	\$0	\$58,633,619	\$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	\$58,633,619	\$0	\$58,633,619	\$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	\$37,564,144	\$0	\$37,564,144	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,047,852	\$0	\$1,047,852	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Grambling State University

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: Louisiana Tech University

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$41,684,041	\$0	\$41,684,041	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$112,089,786	\$0	\$112,089,786	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,983,277	\$0	\$1,983,277	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$155,757,104	\$0	\$155,757,104	\$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	\$155,757,104	\$0	\$155,757,104	\$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	\$155,757,104	\$0	\$155,757,104	\$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	\$112,089,786	\$0	\$112,089,786	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,983,277	\$0	\$1,983,277	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: <u>Louisiana Tech University</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 5 NAME: McNeese State University

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$22,520,492	\$0	\$22,520,492	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$54,430,949	\$0	\$54,430,949	\$0	\$0	\$0	\$0
Statutory Dedications **	\$5,174,872	\$0	\$5,174,872	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$82,126,313	\$0	\$82,126,313	\$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	\$82,126,313	\$0	\$82,126,313	\$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	\$82,126,313	\$0	\$82,126,313	\$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	\$54,430,949	\$0	\$54,430,949	\$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:							
Calcasieu Parish Fund (E30)	\$347,730	\$0	\$347,730	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$1,278,963	\$0	\$1,278,963	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$1,925,000	\$0	\$1,925,000	\$0	\$0	\$0	\$0
Calcasieu Parish Higher Education Improvement Fund (TA0)	\$1,523,179	\$0	\$1,523,179	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: McNeese State University

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: University of Louisiana at Monroe

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$39,256,821	\$0	\$39,256,821	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,892,606	\$0	\$1,892,606	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$109,377,137	\$0	\$109,377,137	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$109,377,137	\$0	\$109,377,137	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$109,377,137	\$0	\$109,377,137	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$68,227,710	\$0	\$68,227,710	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,892,606	\$0	\$1,892,606	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 6 NAME: University of Louisiana at Monroe

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 7 NAME: Northwestern State University

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$29,734,614	\$0	\$29,734,614	\$0	\$0	\$0	\$0
Interagency Transfers	\$74,923	\$0	\$74,923	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,310,054	\$0	\$1,310,054	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$91,670,718	\$0	\$91,670,718	\$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	\$91,670,718	\$0	\$91,670,718	\$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	\$91,670,718	\$0	\$91,670,718	\$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	\$60,551,127	\$0	\$60,551,127	\$0	\$0	\$0	\$0
[Select Fund Account]		\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$1,310,054	\$0	\$1,310,054	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 7 NAME: <u>Northwestern State University</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 8 NAME: Southeastern State University

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$42,715,887	\$0	\$42,715,887	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$105,434,127	\$0	\$105,434,127	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,075,944	\$0	\$2,075,944	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$150,225,958	\$0	\$150,225,958	\$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	\$150,225,958	\$0	\$150,225,958	\$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	\$150,225,958	\$0	\$150,225,958	\$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	\$105,434,127	\$0	\$105,434,127	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Support Education in Louisiana First Fund (G10)	\$2,075,944	\$0	\$2,075,944	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 8 NAME: Southeastern State University

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 9 NAME: University of Louisiana at Lafayette

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$79,341,897	\$0	\$79,341,897	\$0	\$0	\$0	\$0
Interagency Transfers	\$185,000	\$0	\$185,000	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$150,939,525	\$0	\$150,939,525	\$0	\$0	\$0	\$0
Statutory Dedications **	\$2,874,117	\$0	\$2,874,117	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$233,340,539	\$0	\$233,340,539	\$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	\$233,340,539	\$0	\$233,340,539	\$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	\$233,340,539	\$0	\$233,340,539	\$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	\$150,939,525	\$0	\$150,939,525	\$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:							
Higher Education Campus Revitalization Fund (E67)	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0
Support Education in Louisiana First Fund (G10)	\$2,674,117	\$0	\$2,674,117	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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 9 NAME: <u>University of Louisiana at Lafayette</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

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA-7 is for the carryforward of PO #2001031746, due to not receiving the items by June 30, 2026. Also, for bonafied obligations in act 961.

REVENUES

Fees and Self-Generated Revenue from campus assessments - \$1,685,421

EXPENDITURES

Other Charges	<u>\$1,685,421</u>
Total	\$1,685,421

OTHER

Eddie Meche
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STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions AGENCY: Special School District SCHEDULE NUMBER: 19B - 656 SUBMISSION DATE: 07/28/2026 AGENCY BA-7 NUMBER: 27-01_RR (CARRY FORWARD) HEAD OF BUDGET UNIT: Delvkeo "Del" Picou TITLE: Deputy Superintendent of Business, Finance, & Operations SIGNATURE <i>(Certifies that the information provided is correct and true to the best of your knowledge):</i> <u>Delvkeo Picou</u>			FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> OPB LOG NUMBER 46RR </td> <td style="width: 50%; vertical-align: top;"> AGENDA NUMBER CF53 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				OPB LOG NUMBER 46RR	AGENDA NUMBER CF53
OPB LOG NUMBER 46RR	AGENDA NUMBER CF53							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$27,549,998	\$810,373	\$28,160,371					
INTERAGENCY TRANSFERS	\$9,735,197	\$200,171	\$9,935,368					
FEES & SELF-GENERATED	\$168,145	\$0	\$168,145					
Regular Fees & Self-generated	\$168,145	\$0	\$168,145					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$156,022	\$2,669	\$158,691					
Education Excellence Fund (Z18)	\$156,022	\$2,669	\$158,691					
[Select Statutory Dedication]	\$0	\$0	\$0					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$37,609,362	\$813,213	\$38,422,575					
AUTHORIZED POSITIONS	327	0	327					
AUTHORIZED OTHER CHARGES	3	0	3					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	330	0	330					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Special Schools Programs	\$8,084,533	75	\$444,754	0	\$8,529,287	75		
LSDVI	\$29,522,329	255	\$368,459	0	\$29,890,788	255		
Auxiliary	\$2,500	0	\$0	0	\$2,500	0		
Program 4	\$0	0	\$0	0	\$0	0		
Program 5	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$37,609,362	330	\$813,213	0	\$38,422,575	330		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools and Commissions	FOR OPB USE ONLY	
AGENCY: Special School District	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19B - 656		
SUBMISSION DATE: 07/28/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01_RR (CARRY FORWARD)		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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?

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carry forward in total \$813,213 of which \$560,544 (\$360,373 of State General Fund and \$200,171 of Interagency Transfers) for bona fide obligations that existed during the Year End Close of FY26. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 961 section (2) notwithstanding any provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deem bona fide obligations of the state through June 30, 2027 to carry forward \$250,000 (State General Fund) and \$2,669 (Statutory Dedication).

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$610,373	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$200,171	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$2,669	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$813,213	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This BA7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA7 is to comply with the Revised Statue 39:82B.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. *(Be specific. Relate performance impacts to objectives and performance indicators.)*

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Special Schools Programs

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$1,830,195	\$379,923	\$2,210,118	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,125,938	\$64,831	\$6,190,769	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$8,084,533	\$444,754	\$8,529,287	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,737,919	\$0	\$3,737,919	\$0	\$0	\$0	\$0
Other Compensation	\$311,870	\$0	\$311,870	\$0	\$0	\$0	\$0
Related Benefits	\$935,067	\$0	\$935,067	\$0	\$0	\$0	\$0
Travel	\$149,500	\$0	\$149,500	\$0	\$0	\$0	\$0
Operating Services	\$106,850	\$4,620	\$111,470	\$0	\$0	\$0	\$0
Supplies	\$379,364	\$60,929	\$440,293	\$0	\$0	\$0	\$0
Professional Services	\$901,071	\$375,000	\$1,276,071	\$0	\$0	\$0	\$0
Other Charges	\$1,542,553	\$4,205	\$1,546,758	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,384	\$0	\$3,384	\$0	\$0	\$0	\$0
Acquisitions	\$16,955	\$0	\$16,955	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$8,084,533	\$444,754	\$8,529,287	\$0	\$0	\$0	\$0
POSITIONS							
Classified	1	0	1	0	0	0	0
Unclassified	72	0	72	0	0	0	0
TOTAL T.O. POSITIONS	73	0	73	0	0	0	0
Other Charges Positions	2	0	2	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	75	0	75	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$128,400	\$0	\$128,400	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Statutory Dedication)	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Special Schools Programs

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$379,923	\$64,831	\$0	\$0	\$0	\$444,754
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	\$4,620	\$0	\$0	\$0	\$0	\$4,620
Supplies	\$303	\$60,626	\$0	\$0	\$0	\$60,929
Professional Services	\$375,000	\$0	\$0	\$0	\$0	\$375,000
Other Charges	\$0	\$4,205	\$0	\$0	\$0	\$4,205
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	\$379,923	\$64,831	\$0	\$0	\$0	\$444,754
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Schools For The Deaf and Visually Impaired

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$25,719,803	\$230,450	\$25,950,253	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,609,259	\$135,340	\$3,744,599	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$37,245	\$0	\$37,245	\$0	\$0	\$0	\$0
Statutory Dedications **	\$156,022	\$2,669	\$158,691	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,522,329	\$368,459	\$29,890,788	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$12,256,105	\$0	\$12,256,105	\$0	\$0	\$0	\$0
Other Compensation	\$487,325	\$0	\$487,325	\$0	\$0	\$0	\$0
Related Benefits	\$8,453,235	\$0	\$8,453,235	\$0	\$0	\$0	\$0
Travel	\$102,342	\$0	\$102,342	\$0	\$0	\$0	\$0
Operating Services	\$1,329,915	\$4,783	\$1,334,698	\$0	\$0	\$0	\$0
Supplies	\$693,719	\$134,191	\$827,910	\$0	\$0	\$0	\$0
Professional Services	\$462,600	\$145,870	\$608,470	\$0	\$0	\$0	\$0
Other Charges	\$2,906,841	\$83,615	\$2,990,456	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,431,775	\$0	\$1,431,775	\$0	\$0	\$0	\$0
Acquisitions	\$94,225	\$0	\$94,225	\$0	\$0	\$0	\$0
Major Repairs	\$1,304,247	\$0	\$1,304,247	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$29,522,329	\$368,459	\$29,890,788	\$0	\$0	\$0	\$0
POSITIONS							
Classified	112	0	112	0	0	0	0
Unclassified	142	0	142	0	0	0	0
TOTAL T.O. POSITIONS	254	0	254	0	0	0	0
Other Charges Positions	1	0	1	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	255	0	255	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$37,245	\$0	\$37,245	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$156,022	\$2,669	\$158,691	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: Louisiana Schools For The Deaf and Visually Impaired

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$230,450	\$135,340	\$0	\$2,669	\$0	\$368,459
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$215	\$4,568	\$0	\$0	\$0	\$4,783
Supplies	\$37,164	\$97,027	\$0	\$0	\$0	\$134,191
Professional Services	\$145,870	\$0	\$0	\$0	\$0	\$145,870
Other Charges	\$47,201	\$33,745	\$0	\$2,669	\$0	\$83,615
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	\$230,450	\$135,340	\$0	\$2,669	\$0	\$368,459
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: Auxiliary

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

The purpose of this BA7 is to comply with R.S. 39:82B that states "The commissioner of the administration may, with the approval of the Joint Legislative Committee of the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Special School District is seeking to carry forward in total \$813,213 of which \$560,544 (\$360,373 of State General Fund and \$200,171 of Interagency Transfers) for bona fide obligations that existed during the Year End Close of FY26. Purchase requisitions were procured in order to fulfill and comply with mandatory obligations and operations of the Special School District. In addition, Act 961 section (2) notwithstanding any provisions of the law to the contrary, the appropriations in Paragraph (1) of this Subsection are deemed bona fide obligations of the state through June 30, 2027 to carry forward \$250,000 (State General Fund) and \$2,669 (Statutory Dedication).

GENERAL FUND BY:	
DIRECT	\$ 610,373.00
INTERAGENCY TRANSFERS	\$ 200,171.00
FEES & SELF-GENERATED	\$ -
STATUTORY DEDICATIONS	\$ 2,669.00
FEDERAL	\$ -
TOTAL	\$ 813,213.00

EXPENDITURES

Program 4000

Operating Services	\$ 4,620.00
Supplies	\$ 60,929.00
Professional Services	\$ 375,000.00
Other Charges	\$ 4,205.00

Program 5000

Operating Services	\$ 4,783.00
Supplies	\$ 134,191.00
Professional Services	\$ 145,870.00
Other Charges	\$ 83,615.00

Grand Total	\$ 813,213.00
--------------------	----------------------

OTHER

For further information, contact: Errica Taylor
PH: (225)757-3203; Email: ETaylor@lsdvi.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions			FOR OPB USE ONLY			
AGENCY: Thrive Academy			OPB LOG NUMBER #29R		AGENDA NUMBER CF 54	
SCHEDULE NUMBER: 19-658			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: 07/14/2026						
AGENCY BA-7 NUMBER: 658-27-01 Carryforwards						
HEAD OF BUDGET UNIT: James Pounders						
TITLE: CFO						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$8,763,140	\$3,068,340	\$11,831,480			
INTERAGENCY TRANSFERS	\$2,575,601	\$79,717	\$2,655,318			
FEES & SELF-GENERATED	\$5,000	\$0	\$5,000			
Regular Fees & Self-generated	\$5,000	\$0	\$5,000			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$82,652	\$0	\$82,652			
Education Excellence Fund (Z18)	\$82,652	\$0	\$82,652			
[Select Statutory Dedication]	\$0	\$0	\$0			
Subtotal of Dedications from Page 2	\$0	\$0	\$0			
FEDERAL	\$0	\$0	\$0			
TOTAL	\$11,426,393	\$3,148,057	\$14,574,450			
AUTHORIZED POSITIONS	50	0	50			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	6	0	6			
TOTAL POSITIONS	56	0	56			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Instruction Program	\$11,426,393	56	\$3,148,057	0	\$14,574,450	56
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$11,426,393	56	\$3,148,057	0	\$14,574,450	56

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

Funds include State General Fund (Direct) in accordance with Act 961 of the 2026 RLS (\$2,790,104) and Interagency Transfers from appropriations made in Act 1 (HB1) of the 2025 RLS and eligible for carryforward as bonafide obligations in accordance with Title 39:82B.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$3,068,340	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$79,717	\$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	\$3,148,057	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This request is to carry forward FY 2026 funding for expenditures that were not able to be delivered by June 30, 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

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.

These funds will be used to cover air conditioner replacements across our academic and residential campus and enhancements to security systems as well as be used to procure furniture for our residential dorm and enhance bleacher seating in the gymnasium.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no other expected performance impacts other than established performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no other expected performance impacts other than established performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without this BA-7, Thrive Academy will not be able to take advantage of increased funding provided by the legislature.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction Program

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$8,763,140	\$3,068,340	\$11,831,480	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,575,601	\$79,717	\$2,655,318	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
Statutory Dedications **	\$82,652	\$0	\$82,652	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$11,426,393	\$3,148,057	\$14,574,450	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$3,670,915	\$0	\$3,670,915	\$0	\$0	\$0	\$0
Other Compensation	\$951,988	\$0	\$951,988	\$0	\$0	\$0	\$0
Related Benefits	\$1,556,738	\$0	\$1,556,738	\$0	\$0	\$0	\$0
Travel	\$44,600	\$0	\$44,600	\$0	\$0	\$0	\$0
Operating Services	\$4,274,613	\$348,737	\$4,623,350	\$0	\$0	\$0	\$0
Supplies	\$586,606	\$299,320	\$885,926	\$0	\$0	\$0	\$0
Professional Services	\$160,555	\$0	\$160,555	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,378	\$0	\$180,378	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$11,426,393	\$3,148,057	\$14,574,450	\$0	\$0	\$0	\$0
POSITIONS							
Classified	2	0	2	0	0	0	0
Unclassified	48	0	48	0	0	0	0
TOTAL T.O. POSITIONS	50	0	50	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	6	0	6	0	0	0	0
TOTAL POSITIONS	56	0	56	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$82,652	\$0	\$82,652	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Instruction Program

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$3,068,340	\$79,717	\$0	\$0	\$0	\$3,148,057
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	\$347,887	\$850	\$0	\$0	\$0	\$348,737
Supplies	\$220,453	\$78,867	\$0	\$0	\$0	\$299,320
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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$3,068,340	\$79,717	\$0	\$0	\$0	\$3,148,057
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

Thrive Academy BA-7 #: 658-27-01 Carryforwards

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward the cash & budget authority for funding appropriated and obligated for expenditures in FY 2026 that could not be expended by June 30, 2026. State General Fund expenditures will provide for air conditioner replacements across our academic and residential campus and enhancements to security systems. Bonafide expenditures obligated before June 30th will also be used to procure furniture for our residential dorm and enhance bleacher seating in the gymnasium.

REVENUES

State General Fund (Direct)	\$3,068,340
Interagency Transfers	\$79,717
Total	\$3,148,057

EXPENDITURES

Funds will also be used for expenditures outlined below. All purchase orders listed below were ordered through various state contracts.

PO # (if applicable):	Act 961 of the 2026 RLS ¹	PO 32514 ²	PO 34398 ³	PO 35813 ³	PO 35882 ⁴	PO 35964 ⁵
Means of Finance:	SGF	SGF	IAT	IAT	SGF	SGF/IAT
Expenditure Category						
Operating Services:		\$94,400	\$850		\$84,281	\$169,206
Supplies:			\$4,417	\$54,416	\$143,340	\$97,147
Major Repairs:	\$2,500,000					
Total	\$2,500,000	\$94,400	\$5,267	\$54,416	\$227,621	\$266,353

¹ Air conditioner replacements across our academic and residential campus per appropriations under Act 961 of the 2026 RLS

² Bleacher enhancements in school gymnasium

³ Furniture for our residential dormitory and admissions department

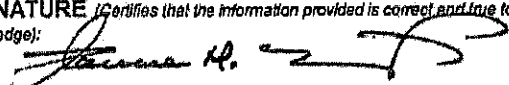
⁴⁻⁵ Physical security enhancements including a camera, intercom and access control replacements and vape detection technology to improve student safety in our middle school and dormitory buildings. The combination of these two POs utilizes the full \$290,104 appropriated under Act 961 of the 2026 RLS. A portion of PO 35964 (\$20,034) is issued under IAT. The remaining amount of the PO is issued under SGF.

OTHER

Paul Sampson, Superintendent
225-367-6855 psampson@thrivebr.org

James Pounders, CFO
225-367-6855 jpounders@thrivebr.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions AGENCY: Louisiana Educational Television Authority SCHEDULE NUMBER: 19-662 7/6/2026 AGENCY BA-7 NUMBER: 1-Carryforward HEAD OF BUDGET UNIT: Clarence Copeland TITLE: Executive Director SIGNATURE <i>(certifies that the information provided is correct and true to the best of your knowledge):</i> 			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER #2 </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER CF 55 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				OPB LOG NUMBER #2	AGENDA NUMBER CF 55
OPB LOG NUMBER #2	AGENDA NUMBER CF 55							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$11,207,872	\$100,000	\$11,307,872					
INTERAGENCY TRANSFERS	\$315,917	\$0	\$315,917					
FEES & SELF-GENERATED	\$2,241,786	\$0	\$2,241,786					
Regular Fees & Self-generated	\$2,241,786	\$0	\$2,241,786					
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0					
STATUTORY DEDICATIONS	\$1,688,438	\$0	\$1,688,438					
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000					
Imagination Library of LA Fund (E64)	\$1,613,438	\$0	\$1,613,438					
Subtotal of Dedications from Page 2	\$0	\$0	\$0					
FEDERAL	\$0	\$0	\$0					
TOTAL	\$15,454,013	\$100,000	\$15,554,013					
AUTHORIZED POSITIONS	63	0	63					
AUTHORIZED OTHER CHARGES	0	0	0					
NON-TO FTE POSITIONS	0	0	0					
TOTAL POSITIONS	63	0	63					
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Broadcasting	\$15,454,013	63	\$100,000	0	\$15,554,013	63		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$15,454,013	63	\$100,000	0	\$15,554,013	63		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 This BA-7 is in accordance with supplemental appropriations bill for funding to WYES.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$100,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This BA-7 is to comply with supplemental appropriations bill for funding to WYES.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 No expenditures have been made.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with the 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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact since the funds will be pass-through for the agency.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Broadcasting

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$11,207,872	\$100,000	\$11,307,872	\$0	\$0	\$0	\$0
Interagency Transfers	\$315,917	\$0	\$315,917	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$2,241,786	\$0	\$2,241,786	\$0	\$0	\$0	\$0
Statutory Dedications **	\$1,688,438	\$0	\$1,688,438	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$15,454,013	\$100,000	\$15,554,013	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$4,576,799	\$0	\$4,576,799	\$0	\$0	\$0	\$0
Other Compensation	\$8,888	\$0	\$8,888	\$0	\$0	\$0	\$0
Related Benefits	\$2,410,208	\$0	\$2,410,208	\$0	\$0	\$0	\$0
Travel	\$1,207	\$0	\$1,207	\$0	\$0	\$0	\$0
Operating Services	\$1,958,202	\$0	\$1,958,202	\$0	\$0	\$0	\$0
Supplies	\$65,517	\$0	\$65,517	\$0	\$0	\$0	\$0
Professional Services	\$43,375	\$0	\$43,375	\$0	\$0	\$0	\$0
Other Charges	\$2,330,141	\$100,000	\$2,430,141	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$429,578	\$0	\$429,578	\$0	\$0	\$0	\$0
Acquisitions	\$3,630,098	\$0	\$3,630,098	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$15,454,013	\$100,000	\$15,554,013	\$0	\$0	\$0	\$0
POSITIONS							
Classified	56	0	56	0	0	0	0
Unclassified	7	0	7	0	0	0	0
TOTAL T.O. POSITIONS	63	0	63	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	63	0	63	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$2,241,786	\$0	\$2,241,786	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0
Imagination Library of LA Fund (E64)	\$1,613,438	\$0	\$1,613,438	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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>Broadcasting</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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	\$100,000	\$0	\$0	\$0	\$0	\$100,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

These one-time only funds were appropriated in the 2026 supplemental bill for WYES.

REVENUES

GENERAL FUND BY:

DIRECT	\$100,000
INTERAGENCY TRANSFERS	-
FEES & SELF-GENERATED	-
STATUTORY DEDICATIONS	-
TOTAL	\$100,000

EXPENDITURES

BROADCASTING

OTHER CHARGES	\$100,000
TOTAL	\$100,000

Other Charges

WYES	\$100,000
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OTHER

Provide names, phone numbers and e-mail addresses of agency contacts that can provide further information on this item and will attend JLCB to testify.

Clarence Copeland
Executive Director
225-767-4446
ccopeland@lpb.org

Kimberly Ducote
Director of Business Services
225-767-4269
kducote@lpb.org

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Special Schools & Commissions AGENCY: New Orleans Center for Creative Arts SCHEDULE NUMBER: 19-873 SUBMISSION DATE: 07/15/2026 AGENCY BA-7 NUMBER: 673-27-01 Carryforwards HEAD OF BUDGET UNIT: Silas Cooper TITLE: CEO/President SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 		FOR OPB USE ONLY <table style="width: 100%;"> <tr> <td style="width: 50%;">OPB LOG NUMBER 42</td> <td style="width: 50%;">AGENDA NUMBER CF 56</td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lee		OPB LOG NUMBER 42	AGENDA NUMBER CF 56
OPB LOG NUMBER 42	AGENDA NUMBER CF 56				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$8,268,895	\$122,017	\$8,390,912
INTERAGENCY TRANSFERS	\$2,637,751	\$52,830	\$2,690,581
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	\$85,594	\$4,606	\$90,200
Education Excellence Fund (Z18)	\$85,594	\$4,606	\$90,200
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0
TOTAL	\$10,992,240	\$179,453	\$11,171,693
AUTHORIZED POSITIONS	78	0	78
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	78	0	78

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NOCCA Instruction	\$10,992,240	78	\$179,453	0	\$11,171,693	78
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$10,992,240	78	\$179,453	0	\$11,171,693	78

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 Funds include State General Fund (Direct) and Interagency Transfers from appropriations made in Act 1 (HB1) of the 2025 RLS and eligible for carryforward as bonafide obligations in accordance with Title 39:82B.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$122,017	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$52,830	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$4,606	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$179,453	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 This request is to carry forward FY2026 funding for expenditures that were not able to be delivered by June 30, 2026.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 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.

These funds will be used to cover HVAC repairs in our academic building, repair an exterior damaged wall, replace lighting in academic spaces, enhance security systems, furniture for theater seating and office spaces, as well as computers for arts programs and for staff use.

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no other expected performance impacts other than established performance indicators.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no other expected performance impacts other than established performance indicators.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Without this BA-7, NOCCA will not be able to take advantage of increased funding provided by the legislature.

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: NOCCA Instruction

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$8,268,895	\$122,017	\$8,390,912	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,637,751	\$52,830	\$2,690,581	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$85,594	\$4,606	\$90,200	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$10,992,240	\$179,453	\$11,171,693	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$5,454,417	\$0	\$5,454,417	\$0	\$0	\$0	\$0
Other Compensation	\$240,771	\$0	\$240,771	\$0	\$0	\$0	\$0
Related Benefits	\$2,123,247	\$0	\$2,123,247	\$0	\$0	\$0	\$0
Travel	\$38,847	\$0	\$38,847	\$0	\$0	\$0	\$0
Operating Services	\$1,722,789	\$172,733	\$1,895,522	\$0	\$0	\$0	\$0
Supplies	\$316,342	\$6,720	\$323,062	\$0	\$0	\$0	\$0
Professional Services	\$164,560	\$0	\$164,560	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$756,184	\$0	\$756,184	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$175,083	\$0	\$175,083	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$10,992,240	\$179,453	\$11,171,693	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	68	0	68	0	0	0	0
TOTAL T.O. POSITIONS	78	0	78	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	78	0	78	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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$85,594	\$4,606	\$90,200	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$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: NOCCA Instruction

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$122,017	\$52,830	\$0	\$4,606	\$0	\$179,453
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	\$119,903	\$52,830	\$0	\$0	\$0	\$172,733
Supplies	\$2,114	\$0	\$0	\$4,606	\$0	\$6,720
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	\$122,017	\$52,830	\$0	\$4,606	\$0	\$179,453
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

New Orleans Center for Creative Arts BA-7 #: 673-27-01 Carryforwards

GENERAL PURPOSE

The purpose of this BA-7 is to carry forward the cash and budget authority for funding appropriated and obligated for expenditures in FY 2026 that could not be expended by June 30, 2026. State General Fund expenditures will provide for HVAC repairs in our academic building, repair an exterior damaged wall, upgrade lighting in academic spaces, and provide furniture for theater seating and classroom spaces. Bonafide expenditures obligated before June 30th will also be used to procure security system enhancements and computer equipment for instruction and art programming.

REVENUES

State General Fund Direct -	\$122,017
Interagency Transfer (IAT) -	\$ 52,830
<u>Statutory Dedications (EEF) -</u>	<u>\$ 4,606</u>
Total	\$179,453

EXPENDITURES

State General Fund Direct – Operating Services - \$119,903 – Repair exterior wall, Lighting replacement, Theater seating upgrades

State General Fund Direct - Supplies - \$2114 – Classroom furniture

Interagency Transfer – Operating Services - \$52,830.00 – Enhancements to Campus Security Camera and computer services for classrooms.

Statutory Dedications (EEF) – Supplies - \$4606 – Classroom computer equipment

Please see attached Purchase Orders associated with this BA-7.

OTHER

Silas Cooper, CEO/President
504-940-2787 scooper@nocca.com

Betty Coulon
504-940-2865 bcoulon@nocca.com

P.O. NUMBER	VENDOR	DATE ISSUED	P.O. AMOUNT	PAID AMT.	OPEN AMT.	Cash Center	Q/L	BUND	DESCRIPTION	PROJECTED COMPLETION	REASON FOR DELAY	JUSTIFICATION FOR PURCHASE
2081072606	Zehrf The Builder LLC	4/21/2026	\$ 28,500.00	\$	\$ 28,500.00	6710211001	53300001	6730000000	Repair/Replace Standing Sign metal signs and Backdrop track lighting system in Exhibition and Conference Hall	5/30/2026	Additional scope of Work	Repair damaged exterior building wall
2081093735	Eckro MCCC LLC	6/16/2026	\$ 29,195.00	\$	\$ 29,195.00	6710211001	53300008	6730000000	replace Lutron Recessed in E Building	9/1/2026	Contractor had a delay in receiving parts.	Replace damaged exterior building wall
2081033528	The HCN Company	6/22/2026	\$ 452.85	\$	\$ 452.85	6730211001	54102011	6730000000	Ignition 2.0 Desk Chair	8/1/2026	Item is backordered from supplier	Replace inoperable and antiquated track lighting systems
2081053453	The HCN Company	6/22/2026	\$ 1,194.25	\$	\$ 1,194.25	6730211001	54100001	6730000000	Desk and Chairs	8/1/2026	Item is backordered from supplier	Classroom equipment - support instruction
2081053453	The HCN Company	6/23/2026	\$ 487.02	\$	\$ 487.02	6730211001	54100001	6730000000	Ignition 2.0 Desk Chair	8/15/2026	Item is backordered from supplier	Classroom equipment - support instruction
2081035286	Weinert Corporation	6/29/2026	\$ 62,204.13	\$	\$ 62,204.13	6730211001	53100116	6730000000	Standard portable Audience Chair & Storage Carts	9/1/2026	Item is backordered from supplier	Classroom equipment - support instruction

2001022921	Howard Rubenstein Inc	6/6/2026	\$ 15,465.00	\$ -	\$ 15,465.00	8/7/2022001	5320001	673000000	Indoor and Outdoor Security Cameras	8/31/2026	Item is backordered from supplier.	Enhance building security.
2001039506	Ocell Machine LP	6/28/2026	\$ 37,263.62	\$ -	\$ 37,263.62	6730202001	5310016	6730000300	Computer Equipment	8/31/2026	Item is backordered from supplier.	Equipment to support instruction.

2001034623	Available From	6/30/2026	\$ 145.25	\$ 539.25	\$ 4,696.00	673027.001	673002.000	Computer Equipment	Item is backordered from supplier	8/31/2025	Exempt to support instruction
2001034623	Available From	6/30/2026	\$ 145.25	\$ 539.25	\$ 4,696.00	673027.001	673002.000	Computer Equipment	Item is backordered from supplier	8/31/2025	Exempt to support instruction

REF FUND SUBTOTAL \$ 5,145.25 \$ 539.25 \$ 4,606.00

Agency Total	\$ 179,991.12	\$ 539.25	\$ 179,451.87
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CARRY FORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION			FOR OPB USE ONLY			
AGENCY: STATE ACTIVITIES			OPB LOG NUMBER		AGENDA NUMBER	
SCHEDULE NUMBER: 19D-678			3RR		CF 57	
SUBMISSION DATE: 7/15/2026			Approval and Authority:			
AGENCY BA-7 NUMBER: 27-01 - CARRYFORWARD			Approved by the Joint Legislative Committee on the Budget			
HEAD OF BUDGET UNIT: BETH SCIONEAX			DATE: 8.13.26 B. Lea			
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE (I certify that the information provided is correct and true to the best of your knowledge): Beth Scioneaux 128128085108467						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$72,872,538	\$2,860,000	\$75,732,538			
INTERAGENCY TRANSFERS	\$12,682,203	\$0	\$12,682,203			
FEES & SELF-GENERATED	\$8,295,640	\$0	\$8,295,640			
Regular Fees & Self-generated	\$8,295,640	\$0	\$8,295,640			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$4,462,510	\$0	\$4,462,510			
Conservation-Environmental Education Account (W47)	\$62,510	\$0	\$62,510			
Dyslexia Fund (E66)	\$900,000	\$0	\$900,000			
Subtotal of Dedications from Page 2	\$3,500,000	\$0	\$3,500,000			
FEDERAL	\$137,300,765	\$0	\$137,300,765			
TOTAL	\$235,613,656	\$2,860,000	\$238,473,656			
AUTHORIZED POSITIONS	511	0	511			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	40	0	40			
TOTAL POSITIONS	551	0	551			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Administration	\$27,712,385	99	\$0	0	\$27,712,385	99
District Support	\$206,155,719	441	\$2,860,000	0	\$209,015,719	441
Auxiliary	\$1,745,552	11	\$0	0	\$1,745,552	11
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$235,613,656	551	\$2,860,000	0	\$238,473,656	551

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: STATE ACTIVITIES	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-678		
SUBMISSION DATE: 7/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01 - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Reading Enrichment and Academic Deliverables Fund (E65)	\$3,500,000	\$0	\$3,500,000
[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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$3,500,000	\$0	\$3,500,000

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
SUBTOTAL (to Page 1)	\$0	0	\$0	0	\$0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?

This BA-7 is in accordance with Title 39:82B. "The commissioner of Administration may, with approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, is seeking to carryforward \$2,860,000 in State General Fund Direct, District Support Program: (1) \$360,000 eDynamic Learning for the purchase of digital curriculum programs, specifically Ready for Industry Adult Education and Learning Blade; (2) \$2,500,000 Louisiana Children's Research Center for Development and Learning, Inc. for the Center for Literacy and Learning for a pilot program to support low performing and rural schools.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,860,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,860,000	\$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.

The BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7 and is in accordance with Title 39 - R.S. 39:82B

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$15,517,190	\$0	\$15,517,190	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,131,520	\$0	\$3,131,520	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$9,054,484	\$0	\$9,054,484	\$0	\$0	\$0	\$0
TOTAL MOF	\$27,712,385	\$0	\$27,712,385	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$8,186,071	\$0	\$8,186,071	\$0	\$0	\$0	\$0
Other Compensation	\$255,552	\$0	\$255,552	\$0	\$0	\$0	\$0
Related Benefits	\$7,649,491	\$0	\$7,649,491	\$0	\$0	\$0	\$0
Travel	\$380,173	\$0	\$380,173	\$0	\$0	\$0	\$0
Operating Services	\$550,194	\$0	\$550,194	\$0	\$0	\$0	\$0
Supplies	\$124,146	\$0	\$124,146	\$0	\$0	\$0	\$0
Professional Services	\$638,038	\$0	\$638,038	\$0	\$0	\$0	\$0
Other Charges	\$115,814	\$0	\$115,814	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,812,906	\$0	\$9,812,906	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$27,712,385	\$0	\$27,712,385	\$0	\$0	\$0	\$0
POSITIONS							
Classified	85	0	85	0	0	0	0
Unclassified	10	0	10	0	0	0	0
TOTAL T.O. POSITIONS	95	0	95	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	4	0	4	0	0	0	0
TOTAL POSITIONS	99	0	99	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$9,191	\$0	\$9,191	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: ADMINISTRATIVE SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$56,805,637	\$2,860,000	\$59,665,637	\$0	\$0	\$0	\$0
Interagency Transfers	\$9,550,683	\$0	\$9,550,683	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$7,090,608	\$0	\$7,090,608	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,462,510	\$0	\$4,462,510	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$128,246,281	\$0	\$128,246,281	\$0	\$0	\$0	\$0
TOTAL MOF	\$206,155,719	\$2,860,000	\$209,015,719	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$31,132,785	\$0	\$31,132,785	\$0	\$0	\$0	\$0
Other Compensation	\$4,677,438	\$0	\$4,677,438	\$0	\$0	\$0	\$0
Related Benefits	\$12,883,437	\$0	\$12,883,437	\$0	\$0	\$0	\$0
Travel	\$2,373,633	\$0	\$2,373,633	\$0	\$0	\$0	\$0
Operating Services	\$7,696,975	\$0	\$7,696,975	\$0	\$0	\$0	\$0
Supplies	\$1,237,512	\$0	\$1,237,512	\$0	\$0	\$0	\$0
Professional Services	\$71,343,244	\$2,500,000	\$73,843,244	\$0	\$0	\$0	\$0
Other Charges	\$12,098,925	\$0	\$12,098,925	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$62,711,770	\$360,000	\$63,071,770	\$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	\$206,155,719	\$2,860,000	\$209,015,719	\$0	\$0	\$0	\$0
POSITIONS							
Classified	402	0	402	0	0	0	0
Unclassified	4	0	4	0	0	0	0
TOTAL T.O. POSITIONS	406	0	406	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	35	0	35	0	0	0	0
TOTAL POSITIONS	441	0	441	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$7,090,608	\$0	\$7,090,608	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Conservation--Environmental Education Account (W47)	\$62,510	\$0	\$62,510	\$0	\$0	\$0	\$0
Dyslexia Fund (E66)	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0
Reading Enrichment and Academic Deliverables Fund (E65)	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: DISTRICT SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,860,000	\$0	\$0	\$0	\$0	\$2,860,000
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	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$360,000	\$0	\$0	\$0	\$0	\$360,000
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,860,000	\$0	\$0	\$0	\$0	\$2,860,000
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$549,711	\$0	\$549,711	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$1,195,841	\$0	\$1,195,841	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,745,552	\$0	\$1,745,552	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$833,048	\$0	\$833,048	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$326,120	\$0	\$326,120	\$0	\$0	\$0	\$0
Travel	\$17,540	\$0	\$17,540	\$0	\$0	\$0	\$0
Operating Services	\$189,798	\$0	\$189,798	\$0	\$0	\$0	\$0
Supplies	\$121,133	\$0	\$121,133	\$0	\$0	\$0	\$0
Professional Services	\$18,562	\$0	\$18,562	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$239,351	\$0	\$239,351	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,745,552	\$0	\$1,745,552	\$0	\$0	\$0	\$0
POSITIONS							
Classified	10	0	10	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	10	0	10	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	1	0	1	0	0	0	0
TOTAL POSITIONS	11	0	11	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$1,195,841	\$0	\$1,195,841	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 3 NAME: AUXILIARY PROGRAM

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with Title 39:82B. "The commissioner of Administration may, with approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, State Activities, is seeking to carryforward \$2,860,000 in State General Fund Direct. District Support Program: (1) \$360,000 eDynamic Learning for the purchase of digital curriculum programs, specifically Ready for Industry Adult Education and Learning Blade; (2) \$2,500,000 Louisiana Children's Research Center for Development and Learning, Inc. for the Center for Literacy and Learning for a pilot program to support low performing and rural schools.

REVENUES

Program 200	
State General Fund	<u>\$2,860,000.00</u>
Total Revenue	<u>\$2,860,000.00</u>

EXPENDITURES

Program 200	
Professional Services	\$2,500,000.00
Interagency Transfers	<u>\$360,000.00</u>
Total Expenditures	<u>\$2,860,000.00</u>

OTHER

For further information, contact:

Keisha Payton 225-219-4426 keisha.payton@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION			FOR OPB USE ONLY			
AGENCY: SUBGRANTEE ASSISTANCE			OPB LOG NUMBER 4R		AGENDA NUMBER CF 58	
SCHEDULE NUMBER: 19D-681			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>			
SUBMISSION DATE: 7/15/2026						
AGENCY BA-7 NUMBER: 27-01 - CARRYFORWARD						
HEAD OF BUDGET UNIT: BETH SCIONEUX						
TITLE: DEPTY SUPERINTENDENT FOR MGT & FINANCE						
SIGNATURE <i>Beth Scioneaux</i> I hereby certify that the information provided is correct and true to the best of your knowledge.						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$223,563,500	\$2,171,410	\$225,734,910			
INTERAGENCY TRANSFERS	\$12,795,145	\$0	\$12,795,145			
FEES & SELF-GENERATED	\$10,007,789	\$0	\$10,007,789			
Regular Fees & Self-generated	\$10,007,789	\$0	\$10,007,789			
Subtotal of Fund Accounts from Page 2	\$0	\$0	\$0			
STATUTORY DEDICATIONS	\$64,747,256	\$0	\$64,747,256			
Athletic Trainer Professional Development Fund (E62)	\$400,000	\$0	\$400,000			
Louisiana Early Childhood Education Fund (E61)	\$30,327,832	\$0	\$30,327,832			
Subtotal of Dedications from Page 2	\$34,019,424	\$0	\$34,019,424			
FEDERAL	\$1,728,024,974	\$0	\$1,728,024,974			
TOTAL	\$2,039,138,664	\$2,171,410	\$2,041,310,074			
AUTHORIZED POSITIONS	0	0	0			
AUTHORIZED OTHER CHARGES	0	0	0			
NON-TO FTE POSITIONS	0	0	0			
TOTAL POSITIONS	0	0	0			
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
NON FEDERAL SUPPORT	\$301,105,901	0	\$2,171,410	0	\$303,277,311	0
FEDERAL SUPPORT	\$1,738,032,763	0	\$0	0	\$1,738,032,763	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$2,039,138,664	0	\$2,171,410	0	\$2,041,310,074	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: EDUCATION	FOR OPB USE ONLY	
AGENCY: SUBGRANTEE ASSISTANCE	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 19D-681		
SUBMISSION DATE: 7/15/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01 - CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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			
Education Excellence Fund (Z18)	\$34,019,424	\$0	\$34,019,424
[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)	\$34,019,424	\$0	\$34,019,424

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?
 This BA-7 is in accordance with Title 39:82B. "The commissioner of Administration may, with approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, Subgrantee Assistance, is seeking to carryforward \$2,171,410 in State General fund direct, in the Non Federal Program for FY26 unspent Louisiana Giving All True Opportunity to Rise (LA GATOR) student account balances. This request is in accordance with Act 1 of the 2024 Louisiana Legislature, section 4037.6 D.(1) which states "Account funds shall be used only for qualified education expenses for the participating student. Funds in a student's account that are not used in a given school year shall be retained in the account for future use".

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$2,171,410	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,171,410	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 This BA-7 does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

The BA-7 cannot be postponed because this is a bona fide obligation.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

This is not an after the fact BA-7 and is in accordance with Title 39 - R.S. 39:82B

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There is no programmatic impact associated with this BA-7.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There is no performance impact.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There is no performance impact.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There is no performance impact.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$223,563,500	\$2,171,410	\$225,734,910	\$0	\$0	\$0	\$0
Interagency Transfers	\$12,795,145	\$0	\$12,795,145	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$64,747,256	\$0	\$64,747,256	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$301,105,901	\$2,171,410	\$303,277,311	\$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	\$300,718,257	\$2,171,410	\$302,889,667	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$387,644	\$0	\$387,644	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$301,105,901	\$2,171,410	\$303,277,311	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Education Excellence Fund (Z18)	\$34,019,424	\$0	\$34,019,424	\$0	\$0	\$0	\$0
Louisiana Early Childhood Education Fund (E51)	\$30,327,832	\$0	\$30,327,832	\$0	\$0	\$0	\$0
Athletic Trainer Professional Development Fund (E62)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: NON FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$2,171,410	\$0	\$0	\$0	\$0	\$2,171,410
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$2,171,410	\$0	\$0	\$0	\$0	\$2,171,410
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,171,410	\$0	\$0	\$0	\$0	\$2,171,410
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: <u>FEDERAL SUPPORT</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$10,007,789	\$0	\$10,007,789	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$1,728,024,974	\$0	\$1,728,024,974	\$0	\$0	\$0	\$0
TOTAL MOF	\$1,738,032,763	\$0	\$1,738,032,763	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$1,721,893,868	\$0	\$1,721,893,868	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$16,138,895	\$0	\$16,138,895	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,738,032,763	\$0	\$1,738,032,763	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$10,007,789	\$0	\$10,007,789	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Litter Abatement and Education Account (W36)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dyslexia Fund (E66)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reading Enrichment and Academic Deliverables Fund (E65)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 2 NAME: FEDERAL SUPPORT

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is in accordance with Title 39:82B. "The commissioner of Administration may, with approval of the Joint Legislative Committee on the Budget, incorporate into the new fiscal year's appropriation any appropriations from the prior fiscal year against which bona fide obligations existed on the last day of the fiscal year. No transactions shall be approved in this manner after the forty-fifth day following the last day of the fiscal year." The Department of Education, Subgrantee Assistance, is seeking to carryforward \$2,171,410 in State General fund direct, in the Non Federal Program for FY26 unspent Louisiana Giving All True Opportunity to Rise (LA GATOR) student account balances. This request is in accordance with Act 1 of the 2024 Louisiana Legislature, section 4037.6 D.(1) which states "Account funds shall be used only for qualified education expenses for the participating student. Funds in a student's account that are not used in a given school year shall be retained in the account for future use".

REVENUES

Program 100	
State General Fund	<u>\$2,171,410.00</u>
Total Revenue	<u>\$2,171,410.00</u>

EXPENDITURES

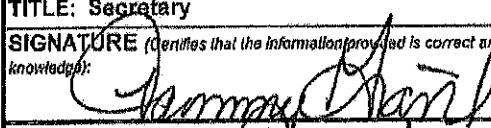
Program 100	
Other Charges	<u>\$2,171,410.00</u>
Total Expenditures	<u>\$2,171,410.00</u>

OTHER

For further information, contact:
Keisha Payton 225-219-4426 keisha.payton@la.gov

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

CARRYFORWARD

DEPARTMENT: DPS&C/Corrections Services AGENCY: Local Housing of State Adult Offenders SCHEDULE NUMBER: 20-451 SUBMISSION DATE: July 15, 2026 AGENCY BA-7 NUMBER: HEAD OF BUDGET UNIT: Gary Westcott TITLE: Secretary SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 			FOR OPB USE ONLY <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> OPB LOG NUMBER 21 </td> <td style="width: 50%; vertical-align: top;"> AGENDA NUMBER CF 59 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lee				OPB LOG NUMBER 21	AGENDA NUMBER CF 59
OPB LOG NUMBER 21	AGENDA NUMBER CF 59							
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027					
GENERAL FUND BY:								
DIRECT	\$205,950,285	\$362,685		\$206,312,970				
INTERAGENCY TRANSFERS	\$0	\$0		\$0				
FEES & SELF-GENERATED	\$0	\$0		\$0				
Regular Fees & Self-generated	\$0	\$0		\$0				
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0				
STATUTORY DEDICATIONS	\$0	\$0		\$0				
(Select Statutory Dedication)	\$0	\$0		\$0				
(Select Statutory Dedication)	\$0	\$0		\$0				
Subtotal of Dedications from Page 2	\$0	\$0		\$0				
FEDERAL	\$0	\$0		\$0				
TOTAL	\$205,950,285	\$362,685		\$206,312,970				
AUTHORIZED POSITIONS	0	0		0				
AUTHORIZED OTHER CHARGES	0	0		0				
NON-TO FTE POSITIONS	0	0		0				
TOTAL POSITIONS	0	0		0				
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS		
PROGRAM NAME:								
Local Housing of Adult Offenders	\$156,988,660	0	\$0	0	\$156,988,660	0		
Transitional Work Program	\$15,056,818	0	\$0	0	\$15,056,818	0		
Re-Entry Services	\$4,849,992	0	\$0	0	\$4,849,992	0		
Criminal Justice Reinvestment Initiative	\$29,054,815	0	\$362,685	0	\$29,417,500	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
	\$0	0	\$0	0	\$0	0		
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0		
TOTAL	\$205,950,285	0	\$362,685	0	\$206,312,970	0		

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Policy and Procedure Memorandum No. 52, Revised, requires that all Requests for Changes in Appropriation be fully documented. At a minimum, the following questions and statements must be answered. Use Continuation Sheets as needed. **FAILURE TO ANSWER ALL QUESTIONS COMPLETELY WILL BE CAUSE TO RETURN THIS DOCUMENT WITHOUT ACTION.**

1. What is the source of funding (if other than General Fund (Direct))? Specifically identify any grant or public law and the purposes of the funds, if applicable. A copy of any grant application and the notice of approved grant or appropriation must accompany the BA-7. What are the expenditure restrictions of the funds?
 State General Funds

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$362,685	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$362,685	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action would not be applicable to the agency as they do not require additional personnel at this time.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

This BA-7 reflects a request to carryforward budget authority and associated funding from FY 2026 to FY 2027. This transfer will prevent a negative impact from occurring in the current year budget for this liability.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7 nor have expenditures been made toward the program for this fiscal year.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of this request will provide for carryforward of funding from FY 2026 to FY 2027. _____

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 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. (For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)

If the requested BA-7 for carryforward is not approved, the agency will have to absorb liabilities in FY 2027 that were obligated in FY 2026 despite limited funding in FY 2027.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

The approval of this BA-7 will provide carryover funds for the agency but will have no impact on the performance of the programs.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will provide for a funding shortage in the agencies appropriation.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$29,054,815	\$362,685	\$29,417,500	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$29,054,815	\$362,685	\$29,417,500	\$0	\$0	\$0	\$0
EXPENDITURES:							
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$29,054,815	\$362,685	\$29,417,500	\$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	\$29,054,815	\$362,685	\$29,417,500	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$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
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Statutory Dedication]	\$0	\$0	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 4 NAME: Criminal Justice Reinvestment Initiative

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$362,685	\$0	\$0	\$0	\$0	\$362,685
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	\$362,685	\$0	\$0	\$0	\$0	\$362,685
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	\$362,685	\$0	\$0	\$0	\$0	\$362,685
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL I.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

AGENCY: Local Housing of State Adult Offenders

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 reflects a request to carry forward budget authority and associated funding from FY2026 to FY2027 for savings realized from the Criminal Justice Reinvestment Initiative per Act 748 of the 2022 Regular Legislative Session and Act 209 of the 2025 Regular Legislative Session. The amount of the savings shall be divided as follows:

45% - \$192,010 will be allocated to the Louisiana Community and Technical College System for targeted investments in educational and career and technical education training aimed at recidivism reduction programs for adult and juvenile offenders.

15% - \$64,003 will be allocated to the Department of Public Safety and Corrections to award incentive grants to parishes, judicial districts, and nonprofit community partner organizations to expand evidence-backed prison alternatives and reduce admissions to the state prison system.

15% - \$64,003 will be allocated to the Louisiana Children's Trust Board to administer and operate the Back on Track Youth Pilot Program.

10% - \$42,669 will be allocated to the Louisiana Commission on Law Enforcement and the Administration of Criminal Justice to award competitive grants for various victim services.

REVENUES

State General Fund

EXPENDITURES

<u>PROGRAM</u>	<u>CATEGORY</u>	<u>AMOUNT</u>
Criminal Justice Reinvestment Initiative	Other Charges	\$362,685
Total		\$362,685

OTHER

Jodi Babin	342-6054	jodi.babin@la.gov
Tammy Grant	342-6739	tammy.grant@la.gov

BA-7 SUPPORT INFORMATION

Page _____

ACTUAL/PROJECTED FY 2026 CJR SAVINGS TRACKING

29.39 PER DIEM

29309 ACTUAL End of Year Population

ACTUAL										
MONTH	ACTUAL MO TO MO +/-	POPULATION 10/31/2017	POST-CJR POPULATION	STATE ADJUST (a)	COVID ADJUST AVG (b)	DIFF	GRAND TOTAL OF RECURRING SAVINGS (c,d)	LESS REALIZED SAVINGS FROM PREV FYs	NET SAVINGS FY 26	85% Bona Fide Savings
July-25	-227	35961	29082	-1382	-449	5048	\$3,973,038	(\$3,431,851)	\$541,186	\$460,008
August-25	464	35961	29546	-1351	-408	4656	\$3,632,181	(\$3,329,699)	\$302,482	\$257,110
September-25	356	35961	29902	-1351	-368	4341	\$3,230,479	(\$3,282,499)	(\$52,020)	(\$44,217)
October-25	255	35961	30157	-963	-327	4514	\$3,517,843	(\$3,344,736)	\$173,107	\$147,141
November-25	155	35961	30312	-830	-286	4533	\$3,407,096	(\$3,210,477)	\$196,619	\$167,126
December-25	-54	35961	30258	-747	-245	4711	\$3,666,843	(\$3,412,649)	\$254,194	\$216,065
January-26	188	35961	30446	-768	-204	4543	\$3,463,649	(\$3,695,066)	(\$231,416)	(\$196,704)
February-26	177	35961	30623	-635	-163	4540	\$3,122,071	(\$3,266,082)	(\$144,011)	(\$122,409)
March-26	144	35961	30767	-470	-123	4602	\$3,521,209	(\$3,542,164)	(\$20,954)	(\$17,811)
April-26	72	35961	30839	-430	-82	4610	\$3,392,552	(\$3,445,454)	(\$52,902)	(\$44,967)
May-26	180	35961	31019	-372	-41	4529	\$3,428,750	(\$3,707,543)	(\$278,793)	(\$236,974)
June-26	95	35961	31114	-360	0	4487	\$3,275,388	(\$3,525,791)	(\$250,403)	(\$212,843)
TOTALS	1805						\$41,631,099	(\$41,194,011)	\$437,088	\$371,525

(a) Adjustment less utilized bed at the State institutions.

(b) Big drop in population per COVID could not be counted in CJR Savings. Took actual Feb-Jun 2020 Decrease (3220) and reduced that by "Predicted" CJR decrease of 281 for the 2939 (Refer to FY20 Report for the predicted decrease)

Beginning in FY23, COVID impact will be mitigated and smoothed over 36 months

(c) GRAND TOTAL was adjusted downward proportionally to negate the effect of a \$1 per diem increase for FY20 and an additional \$1 increase in FY21 and an additional \$3 increase in FY26.

(d) In Fiscal Year 2022-2023 there was a net loss of -\$2,277,706. This deficit must be overcome in order to realize future savings. As such it will be subtracted from future net savings calculations.

(e) In Fiscal Year 2024-2025 the \$1,411,521 original savings calculation was adjusted down to \$1,401,123 upon review by DPS&C Internal Audit causing a \$10,398 overstatement in the savings allocation in LaGov.

In Fiscal Year 2025-2026 the savings allocation in LaGov will be decreased by \$10,398 to offset the difference for a net \$0.00 effect.

FY 26 SAVINGS / INVESTMENT DISTRIBUTION FOR FY27

TOTAL FY26 SAVINGS	PREVIOUS FY LOSS TOTALS	NET FY26 SAVINGS	15% State	85% BONA FIDE	45% LCTCS	15% Grants	10% LCLE	15% Act 209 2025 RS
\$437,088	\$0	\$437,088	\$65,563	\$371,525	\$196,690	\$65,563	\$43,709	\$65,563

CUMULATIVE & RECURRING ALLOCATIONS OF SAVINGS / INVESTMENTS THRU FY22

FISCAL YEAR	TOTAL SAVINGS	30% State	20% OJJ	JUSTICE RE-INVESTMENT (50% OF TOTAL SAVINGS)			
				TOTAL	30% Grants	20% LCLE Vic	50% DOC Inv
FISCAL YEAR 18	\$12,203,000	\$3,660,900	\$0	\$8,542,100	\$2,562,630	\$1,708,420	\$4,271,050
FISCAL YEAR 19	\$17,800,333	\$5,340,100	\$3,560,067	\$8,900,167	\$2,670,050	\$1,780,033	\$4,450,083
FISCAL YEAR 20	\$5,254,513	\$1,576,354	\$1,050,903	\$2,627,257	\$788,177	\$525,451	\$1,313,628
FISCAL YEAR 21	\$2,127,536	\$638,261	\$425,507	\$1,063,768	\$319,130	\$212,754	\$531,884
FISCAL YEAR 22	\$437,174	\$131,152	\$87,435	\$218,587	\$65,576	\$43,717	\$109,294
TOTAL	\$37,822,556	\$11,346,767	\$5,123,911	\$21,351,878	\$6,405,563	\$4,270,376	\$10,675,939

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury		FOR OPB USE ONLY				
AGENCY: Sales Tax Dedication		OPB LOG NUMBER 43		AGENDA NUMBER CF 60		
SCHEDULE NUMBER: 20-801		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>				
SUBMISSION DATE: 7/14/2026						
AGENCY BA-7 NUMBER: 27-01						
HEAD OF BUDGET UNIT: Rachael Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachael Kincaid</i>						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027		
GENERAL FUND BY:						
DIRECT	\$0	\$0		\$0		
INTERAGENCY TRANSFERS	\$0	\$0		\$0		
FEES & SELF-GENERATED	\$0	\$0		\$0		
Regular Fees & Self-generated	\$0	\$0		\$0		
Subtotal of Fund Accounts from Page 2	\$0	\$0		\$0		
STATUTORY DEDICATIONS	\$70,582,425	\$17,838,396		\$88,420,821		
[Select Statutory Dedication]	\$0	\$0		\$0		
[Select Statutory Dedication]	\$0	\$0		\$0		
Subtotal of Dedications from Page 2	\$70,582,425	\$17,838,396		\$88,420,821		
FEDERAL	\$0	\$0		\$0		
TOTAL	\$70,582,425	\$17,838,396		\$88,420,821		
AUTHORIZED POSITIONS	0	0		0		
AUTHORIZED OTHER CHARGES	0	0		0		
NON-TO FTE POSITIONS	0	0		0		
TOTAL POSITIONS	0	0		0		
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Sales Tax Dedications	\$70,582,425	0	\$17,838,396	0	\$88,420,821	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$70,582,425	0	\$17,838,396	0	\$88,420,821	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Acadia Parish Visitor Enterprise (T01)	\$97,244	\$27,756	\$125,000
Allen Parish Capital Improvements (T02)	\$215,871	\$215,871	\$431,742
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053	\$36,961	\$167,014
Beauregard Parish Community Improvement (T06)	\$105,278	\$7,910	\$113,188
Blenville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272
Shreveport Riverfront and Convention Center and Independence Stadium Fund	\$2,907,408	\$213,503	\$3,120,911
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169
Cameron Parish Tourism Development Fund (T12)	\$19,597	\$200,000	\$219,597
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738
DeSoto Parish Visitor Enterprise (T16)	\$148,315	\$29,250	\$177,565
East Baton Rouge Parish Riverside Centropolis Fund (T17)	\$1,249,308	\$0	\$1,249,308
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$0	\$42,000
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775
Jefferson Parish Convention Center Fund (T26)	\$3,096,138	\$562,915	\$3,659,053

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$155,131	\$37,754	\$192,885
Lafayette Parish Visitor Enterprise Fund (T28)	\$4,840,101	\$300,000	\$5,140,101
Lafourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	\$262,429	\$524,858
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516
Morehouse Parish Visitor Enterprise (T34)	\$40,972	\$9,504	\$50,476
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$12,635,069	\$3,141,293	\$15,776,362
Ouachita Parish Visitor Enterprise (T37)	\$1,938,998	\$3,549,852	\$5,488,850
Plaquemines Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417
Red River Visitor Enterprise Fund (T41)	\$34,733	\$34,733	\$69,466
Richland Visitor Enterprise Fund (T42)	\$116,715	\$52,500	\$169,215
Sabine Parish Tourism Improvement (T43)	\$237,181	\$328,549	\$565,730
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399
St. Charles Parish Enterprise Fund (T45)	\$750,000	\$1,152,522	\$1,902,522
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036
St. Landry Parish Historical Development Fund No. 1 (T49)	\$483,159	\$188,292	\$671,451
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000
St. Mary Parish Visitor Enterprise (T61)	\$1,530,000	\$245,000	\$1,775,000
St. Tammany Parish Fund (T62)	\$3,408,408	\$1,149,296	\$4,557,704
Tangipahoa Parish Tourist Commission Fund (T53)	\$2,590,000	\$127,768	\$2,717,768
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941
Houma/Terrebonne Tourist Fund (T55)	\$716,178	\$238,393	\$954,571
Union Parish Visitor Enterprise (T56)	\$27,232	\$13,616	\$40,848
Vermilion Parish Visitor Enterprise (T57)	\$250,550	\$163,376	\$413,926
Webster Parish Convention and Visitors Bureau (T60)	\$170,769	\$85,384	\$256,153
West Baton Rouge Parish Visitor Bureau (T61)	\$1,495,436	\$341,410	\$1,836,846
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076
Winn Parish Tourism Fund (T64)	\$56,665	\$5,666	\$62,331

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Sales Tax Dedication	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-901		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
STATUTORY DEDICATIONS			
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$557,032	\$1,114,064
Vernon Parish Legislative Community Improvement Fund (TA2)	\$428,272	\$235,376	\$663,648
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$0	\$2,575,872
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936
Washington Parish Tourist Commission Fund (TA9)	\$43,025	\$21,512	\$64,537
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389
Lake Charles Civic Center Fund (TB2)	\$3,158,003	\$1,830,620	\$4,988,623
New Orleans Area Tourism and Economic Development (TB3)	\$466	\$466	\$932
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$201,547	\$48,897	\$250,444
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424
Tangipahoa Parish Economic Development Fund (TB6)	\$1,305,000	\$0	\$1,305,000
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486
Terrebonne Parish Visitor Enterprise (TC0)	\$750,000	\$0	\$750,000
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326	\$8,356	\$42,682
Natchitoches Historical District Development (TC4)	\$319,165	\$159,582	\$478,747
Baker Economic Development Fund (TC5)	\$39,499	\$18,352	\$57,851
Claiborne Parish Tourism & Econ. Dvp Fund (TC6)	\$517	\$517	\$1,034
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000
Lafourche Parish ARC Training and Development (TC9)	\$344,734	\$86,183	\$430,917
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007
New Orleans Quality of Life Fund (TD2)	\$8,600,000	\$2,150,000	\$10,750,000
		\$0	\$0
		\$0	\$0
SUBTOTAL (to Page 1)	\$70,582,425	\$17,838,396	\$88,420,821

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

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?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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	\$17,838,396	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$17,838,396	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT								
PROGRAM 1 NAME: Sales Tax Dedications								
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
GENERAL FUND BY								
Direct	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Statutory Dedications **	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	\$0
EXPENDITURES:								
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOCATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	\$0
POSITIONS								
Classified	0	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0	0
Non-FTE Positions	0	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0	0
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:								
Acadia Parish Visitor Enterprise Fund (T01)	\$97,244	\$27,756	\$125,000	\$0	\$0	\$0	\$0	\$0
Allen Parish Capital Improvements (T02)	\$215,871	\$215,871	\$431,742	\$0	\$0	\$0	\$0	\$0
Ascension Parish Visitor Enterprise (T03)	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0
Avoyelles Parish Visitor Enterprise Fund (T05)	\$120,053	\$39,961	\$157,014	\$0	\$0	\$0	\$0	\$0
Beauregard Parish Community Improvement (T09)	\$105,278	\$7,910	\$113,188	\$0	\$0	\$0	\$0	\$0
Bienville Parish Tourism and Economic Development Fund (T07)	\$27,527	\$0	\$27,527	\$0	\$0	\$0	\$0	\$0
Bossier City Riverfront and Civic Center (T08)	\$1,874,272	\$0	\$1,874,272	\$0	\$0	\$0	\$0	\$0
Shreveport Riverfront and Convention Center and Independence Stadium Fund (T09)	\$2,907,408	\$213,503	\$3,120,911	\$0	\$0	\$0	\$0	\$0
West Calcasieu Community Center Fund (T10)	\$1,292,593	\$0	\$1,292,593	\$0	\$0	\$0	\$0	\$0
Caldwell Parish Economic Development Fund (T11)	\$169	\$0	\$169	\$0	\$0	\$0	\$0	\$0
Cameron Parish Tourism Development Fund (T12)	\$19,597	\$200,000	\$219,597	\$0	\$0	\$0	\$0	\$0
Town of Homer Economic Development Fund (T14)	\$18,782	\$0	\$18,782	\$0	\$0	\$0	\$0	\$0
Concordia Parish Economic Development Fund (T15)	\$87,738	\$0	\$87,738	\$0	\$0	\$0	\$0	\$0
DeSoto Parish Visitor Enterprise (T16)	\$148,315	\$29,250	\$177,565	\$0	\$0	\$0	\$0	\$0
East Baton Rouge Parish Riverside Centroplex Fund (T17)	\$1,249,308	\$0	\$1,249,308	\$0	\$0	\$0	\$0	\$0
East Carroll Parish Visitor Enterprise Fund (T18)	\$7,158	\$0	\$7,158	\$0	\$0	\$0	\$0	\$0
East Feliciana Tourist Commission Fund (T19)	\$2,693	\$0	\$2,693	\$0	\$0	\$0	\$0	\$0
Evangeline Visitor Enterprise Fund (T20)	\$43,071	\$0	\$43,071	\$0	\$0	\$0	\$0	\$0
Franklin Parish Visitor Enterprise (T21)	\$42,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0
Iberia Parish Tourist Commission Fund (T23)	\$424,794	\$0	\$424,794	\$0	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Sales Tax Dedications							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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 **	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,582,425	\$17,838,396	\$88,420,821	\$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	\$70,582,425	\$17,838,396	\$88,420,821	\$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	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Iberville Parish Visitor Enterprise Fund (T24)	\$116,858		\$116,858	\$0	\$0	\$0	\$0
Jackson Parish Economic Development and Tourism (T25)	\$27,775	\$0	\$27,775	\$0	\$0	\$0	\$0
Jefferson Parish Convention Center Fund (T26)	\$3,096,138	\$562,915	\$3,659,053	\$0	\$0	\$0	\$0
Jefferson Davis Parish Visitor Enterprise Fund (T27)	\$155,131	\$37,754	\$192,885	\$0	\$0	\$0	\$0
Lafayette Parish Visitor Enterprise Fund (T28)	\$4,840,101	\$300,000	\$5,140,101	\$0	\$0	\$0	\$0
LaFourche Parish Enterprise Fund (T29)	\$349,984	\$0	\$349,984	\$0	\$0	\$0	\$0
LaSalle Economic Development District Fund (T30)	\$21,791	\$0	\$21,791	\$0	\$0	\$0	\$0
Lincoln Parish Visitor Enterprise Fund (T31)	\$262,429	\$262,429	\$524,858	\$0	\$0	\$0	\$0
Livingston Parish Tourism and Economic Development Fund (T32)	\$332,516	\$0	\$332,516	\$0	\$0	\$0	\$0
Morehouse Parish Visitor Enterprise (T34)	\$40,972	\$9,504	\$50,476	\$0	\$0	\$0	\$0
New Orleans Metropolitan Convention and Visitor Bureau (T36)	\$12,635,069	\$3,141,293	\$15,776,362	\$0	\$0	\$0	\$0
Ouachita Parish Visitor Enterprise (T37)	\$1,938,998	\$3,549,852	\$5,488,850	\$0	\$0	\$0	\$0
Plaquemine Parish Visitor Enterprise Fund (T38)	\$228,102	\$0	\$228,102	\$0	\$0	\$0	\$0
Pointe Coupee Parish Visitor Enterprise Fund (T39)	\$40,281	\$0	\$40,281	\$0	\$0	\$0	\$0
Alexandria/Pineville Exhibition Hall Fund (T40)	\$250,417	\$0	\$250,417	\$0	\$0	\$0	\$0
Red River Visitor Enterprise Fund (T41)	\$34,733	\$34,733	\$69,466	\$0	\$0	\$0	\$0
Richland Visitor Enterprise Fund (T42)	\$116,715	\$52,500	\$169,215	\$0	\$0	\$0	\$0
Sabine Parish Tourism Improvement (T43)	\$237,181	\$328,549	\$565,730	\$0	\$0	\$0	\$0
St. Bernard Parish Enterprise (T44)	\$116,399	\$0	\$116,399	\$0	\$0	\$0	\$0
St. Charles Parish Enterprise Fund (T45)	\$750,000	\$1,152,522	\$1,902,522	\$0	\$0	\$0	\$0
St. James Parish Enterprise Fund (T47)	\$30,756	\$0	\$30,756	\$0	\$0	\$0	\$0
St. John the Baptist Convention Facility (T48)	\$329,036	\$0	\$329,036	\$0	\$0	\$0	\$0
St. Landry Parish Historical Development Fund No. 1 (T49)	\$483,159	\$188,292	\$671,451	\$0	\$0	\$0	\$0
St. Martin Parish Enterprise Fund (T50)	\$474,000	\$0	\$474,000	\$0	\$0	\$0	\$0
St. Mary Parish Visitor Enterprise (T51)	\$1,530,000	\$245,000	\$1,775,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS				
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031	
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 **	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL MOF	\$70,582,425	\$17,838,396	\$88,420,821	\$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	\$70,582,425	\$17,838,396	\$88,420,821	\$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	
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0	
POSITIONS								
Classified	0	0	0	0	0	0	0	
Unclassified	0	0	0	0	0	0	0	
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0	
Other Charges Positions	0	0	0	0	0	0	0	
Non-TO FTE Positions	0	0	0	0	0	0	0	
TOTAL POSITIONS	0	0	0	0	0	0	0	
*Dedicated Fund Accounts:								
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
**Statutory Dedications:								
St. Tammany Parish Fund (T52)	\$3,408,408	\$1,149,296	\$4,557,704	\$0	\$0	\$0	\$0	
Tangipahoe Parish Tourist Commission Fund (T53)	\$2,590,000	\$127,768	\$2,717,768	\$0	\$0	\$0	\$0	
Tensas Parish Visitor Enterprise Fund (T54)	\$1,941	\$0	\$1,941	\$0	\$0	\$0	\$0	
Houma/Terrebonne Tourist Fund (T55)	\$716,178	\$238,393	\$954,571	\$0	\$0	\$0	\$0	
Union Parish Visitor Enterprise (T56)	\$27,232	\$13,616	\$40,848	\$0	\$0	\$0	\$0	
Vermilion Parish Visitor Enterprise (T57)	\$250,550	\$163,376	\$413,926	\$0	\$0	\$0	\$0	
Webster Parish Convention and Visitors Bureau (T60)	\$170,769	\$85,384	\$256,153	\$0	\$0	\$0	\$0	
West Baton Rouge Parish Visitor Bureau (T61)	\$1,495,438	\$341,410	\$1,836,848	\$0	\$0	\$0	\$0	
West Carroll Parish Visitor Bureau (T62)	\$17,076	\$0	\$17,076	\$0	\$0	\$0	\$0	
Winn Parish Tourism Fund (T64)	\$56,665	\$5,666	\$62,331	\$0	\$0	\$0	\$0	
Shreveport-Bossier City Visitor Enterprise (TA1)	\$557,032	\$557,032	\$1,114,064	\$0	\$0	\$0	\$0	
Vernon Parish Legislative Community Improvement Fund (TA2)	\$429,272	\$235,376	\$663,648	\$0	\$0	\$0	\$0	
Alexandria/Pineville Area Tourism Fund (TA3)	\$242,310	\$0	\$242,310	\$0	\$0	\$0	\$0	
Rapides Parish Economic Development Fund (TA4)	\$370,891	\$0	\$370,891	\$0	\$0	\$0	\$0	
Natchitoches Parish Visitor Enterprise (TA5)	\$130,000	\$0	\$130,000	\$0	\$0	\$0	\$0	
Lincoln Parish Municipalities Fund (TA6)	\$258,492	\$0	\$258,492	\$0	\$0	\$0	\$0	
East Baton Rouge Community Improvement (TA7)	\$2,575,872	\$0	\$2,575,872	\$0	\$0	\$0	\$0	
East Baton Rouge Parish Enhancement (TA8)	\$1,387,936	\$0	\$1,387,936	\$0	\$0	\$0	\$0	
Washington Parish Tourist Commission Fund (TA9)	\$43,025	\$21,512	\$64,537	\$0	\$0	\$0	\$0	
Grand Isle Tourist Commission Account (TB0)	\$28,295	\$0	\$28,295	\$0	\$0	\$0	\$0	
Gretna Tourist Commission Enterprise Account (TB1)	\$118,389	\$0	\$118,389	\$0	\$0	\$0	\$0	
Lake Charles Civic Center Fund (TB2)	\$3,158,003	\$1,830,820	\$4,988,823	\$0	\$0	\$0	\$0	
New Orleans Area Tourism and Economic Development (TB3)	\$466	\$466	\$932	\$0	\$0	\$0	\$0	
River Parishes Convention, Tourist, and Visitors Comm (TB4)	\$201,547	\$48,897	\$250,444	\$0	\$0	\$0	\$0	
St. Francisville Economic Development Fund (TB5)	\$178,424	\$0	\$178,424	\$0	\$0	\$0	\$0	

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
GENERAL FUND BY:				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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 **	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$70,582,425	\$17,838,396	\$88,420,821	\$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	\$70,582,425	\$17,838,396	\$88,420,821	\$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
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$70,582,425	\$17,838,396	\$88,420,821	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Select Fund Account)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Tangipahoa Parish Economic Development Fund (TB6)	\$1,305,000	\$0	\$1,305,000	\$0	\$0	\$0	\$0
Washington Parish Infrastructure and Park (TB7)	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0
Pineville Economic Development (TB8)	\$222,535	\$0	\$222,535	\$0	\$0	\$0	\$0
Washington Parish Economic Development and Tourism (TB9)	\$14,486	\$0	\$14,486	\$0	\$0	\$0	\$0
Terrebonne Parish Visitor Enterprise (TC0)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
Bastrop Municipal Center Fund (TC1)	\$40,357	\$0	\$40,357	\$0	\$0	\$0	\$0
Rapides Parish Coliseum Fund (TC2)	\$74,178	\$0	\$74,178	\$0	\$0	\$0	\$0
Madison Parish Visitor Enterprise Fund (TC3)	\$34,326	\$8,356	\$42,682	\$0	\$0	\$0	\$0
Natchitoches Historical District Development (TC4)	\$319,165	\$159,582	\$478,747	\$0	\$0	\$0	\$0
Baker Economic Development Fund (TC5)	\$39,459	\$18,352	\$57,851	\$0	\$0	\$0	\$0
Claborne Parish Tourism & Econ. Dev Fund (TC6)	\$517	\$517	\$1,034	\$0	\$0	\$0	\$0
Ernest N. Morial Convention Center (TC7)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Lafourche Parish ARC Training and Development (TC8)	\$344,734	\$86,183	\$430,917	\$0	\$0	\$0	\$0
Grant Parish Economic Development Fund (TD1)	\$2,007	\$0	\$2,007	\$0	\$0	\$0	\$0
New Orleans Quality of Life Fund (TD2)	\$8,600,000	\$2,150,000	\$10,750,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Sales Tax Dedications

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$17,838,396	\$0	\$17,838,396
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	\$17,838,396	\$0	\$17,838,396
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	\$17,838,396	\$0	\$17,838,396
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

Carryforward BA-7

DEPARTMENT: Louisiana Economic Development AGENCY: LED Debt Service & Commitments SCHEDULE NUMBER: 20-931 SUBMISSION DATE: July 15, 2026 AGENCY BA-7 NUMBER: 1 HEAD OF BUDGET UNIT: Anne G. Villa TITLE: Deputy Secretary SIGNATURE (Certifies that the information provided is true and correct to the best of my knowledge): <u>Anne G. Villa</u> Date: 2026.07.14 15:49:32 -06'00'		FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: 1px solid black; padding: 5px;"> OPB LOG NUMBER 24 </td> <td style="width: 50%; border: 1px solid black; padding: 5px;"> AGENDA NUMBER CF 61 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <u>B. Lea</u>		OPB LOG NUMBER 24	AGENDA NUMBER CF 61
OPB LOG NUMBER 24	AGENDA NUMBER CF 61				

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$56,417,940	\$59,288,765	\$115,686,705
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	\$158,424,008	\$178,946,410	\$337,370,418
Louisiana Mega-Project Development Fund (ED5)	\$400,000	\$0	\$400,000
[Select Statutory Dedication]	\$0	\$0	\$0
Subtotal of Dedications from Page 2	\$158,024,008	\$178,946,410	\$336,970,418
FEDERAL	\$0	\$0	\$0
TOTAL	\$214,841,948	\$238,215,175	\$453,057,123
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Debt Service/State Commitments	\$214,841,948	0	\$238,215,175	0	\$453,057,123	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$214,841,948	0	\$238,215,175	0	\$453,057,123	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: Louisiana Economic Development	FOR OPB USE ONLY	
AGENCY: LED Debt Service & Commitments	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-931		
SUBMISSION DATE: July 15, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 1		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Louisiana Economic Development Fund (ED6)	\$25,311,984	\$32,794,991	\$58,106,975
Louisiana Economic Development Initiatives Fund (EDS)	\$15,000,000	\$1,200,621	\$16,200,621
Criminal Justice and First Responder Fund (JU7)	\$750,000	\$0	\$750,000
Major Events Incentive Fund (CTB)	\$8,525,000	\$5,700,000	\$14,225,000
Rapid Response Fund (EDR)	\$11,851,855	\$17,250,798	\$29,102,653
High Impact Job Fund (EDU)	\$75,000,000	\$0	\$75,000,000
Site Investment and Infrastructure Improvement Fund (EDT)	\$21,585,169	\$122,000,000	\$143,585,169
SUBTOTAL (to Page 1)	\$158,024,008	\$178,946,410	\$336,970,418

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?
Statutory Dedicated-Rapid Response, Statutory Dedicated-Louisiana Economic Development Fund, Louisiana Economic Development Initiatives Fund, Major Events Incentive Fund, and Site Investment and Infrastructure Improvement Fund.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$59,268,765	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$178,946,410	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$238,215,175	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
This action does not require additional personnel.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
This request is in accordance with Title 39:82B of the Louisiana Revised Statutes which deals with rebudgeting of funds from prior fiscal years into the new fiscal year.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
There are no expenditures that have been made towards the 20-931 program relating to this BA-7. This BA-7 is to appropriate contracts that cross fiscal years.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts as a result of this BA-7. This is to appropriate contracts that cross fiscal years.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

This is to carry forward contracts that cross fiscal years.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts associated with this BA-7, this BA-7 is to carry forward bona fide obligations for contracts that cross fiscal years.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 would result in the inability to pay contractual obligations.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	CURRENT	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$56,417,940	\$59,268,765	\$115,686,705	\$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 **	\$158,424,008	\$178,946,410	\$337,370,418	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$214,841,948	\$238,215,175	\$453,057,123	\$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	\$214,841,948	\$238,215,175	\$453,057,123	\$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	\$214,841,948	\$238,215,175	\$453,057,123	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
Site Investment and Infrastructure Improvement Fund (EDT)	\$21,585,169	\$122,000,000	\$143,585,169	\$0	\$0	\$0	\$0
Louisiana Economic Development Fund (ED6)	\$25,311,984	\$32,794,991	\$58,106,975	\$0	\$0	\$0	\$0
Major Events Incentive Fund (CTB)	\$8,525,000	\$5,700,000	\$14,225,000	\$0	\$0	\$0	\$0
Rapid Response Fund (EDR)	\$11,851,855	\$17,250,798	\$29,102,653	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$15,000,000	\$1,200,621	\$16,200,621	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0
High Impact Job Fund (EDU)	\$75,000,000	\$0	\$75,000,000	\$0	\$0	\$0	\$0
Louisiana Mega-Project Development Fund (ED5)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Debt Service and State Commitments

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$59,268,765	\$0	\$0	\$178,946,410	\$0	\$238,215,175
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	\$59,268,765	\$0	\$0	\$178,946,410	\$0	\$238,215,175
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	\$59,268,765	\$0	\$0	\$178,946,410	\$0	\$238,215,175
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

BA-7 QUESTIONNAIRE

GENERAL PURPOSE

1. This BA-7 is to carry forward Bona fide obligations for contracts that cross fiscal years in the LED Debt Service & Commitments program. Failure to approve this BA-7 would result in the inability to pay contractual obligations. This request is in accordance with Title 39:82B of the Louisiana Revised Statutes that deals with re-budgeting of funds from prior fiscal years into the new fiscal year.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND

- \$59,268,765 carried forward from Fiscal year 2026.

3. If IAT

- There were no IAT Revenues carried forward on this BA-7.

4. If Self-Generated Revenues

- There were no Self-Generated Revenues carried forward on this BA-7.

5. If Statutory Dedications

- \$178,946,410 carried forward from Fiscal year 2026.
- Louisiana Economic Development Fund (ED6) \$32,794,991.
- Louisiana Economic Development Initiatives Fund (EDS) \$1,200,621
- Major Events Incentive Fund (CTB) \$5,700,000.
- Rapid Response Fund (EDR) \$17,250,798.
- Site Investment and Infrastructure Improvement Fund (EDT) \$122,000,000.

6. If Interim Emergency Board Appropriations

- There were no Interim Emergency Board Appropriations carried forward.

7. If Federal Funds

- There were no Federal Funds being carried forward on this BA-7.

8. All Grants:

- There were no Grants being carried forward on this BA-7.

EXPENDITURES

- See "Debt Service" sheet for details of Project Commitments.

OTHER

Kathy Blankenship

Deputy Undersecretary, Office of Management and Finance

Louisiana Economic Development

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225.342.9658

Anne G. Villa, CEcD

Deputy Secretary

Louisiana Economic Development

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QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

REVENUES

Please note that the Louisiana Economic Development Fund-ED6 revenue receipts for the month of June have not been transferred from the Department of Revenue and the Department of Public Safety. Historically, these receipts are deposited and transferred to our account during the first week of August. It is anticipated that collections will be sufficient to satisfy the outstanding obligations for the carryforward by the final 8/14 close.

EXPENDITURES

OTHER

**Economic Development Projects
Business Services Program
Carry-forward BA-7**

Means of Financing	Debt Service					Amount to be Re-Budgeted	Description	
	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount		
Statutory Dedicated	Benteler Steel & Tube Mfg. Corp (Other Charges)	Out of State	N/A	05/16/12-12/31/37	13209-RR-10r3	36,775,000	Provide Benteler a competitive incentive package to establish a steel tube mill facility at the Port of Caddo-Bossier	5610003 RR 9311313100 2000138582
Statutory Dedicated	Bossier Parish Community College (Other Charges)	Bossier City	Caddo	05/16/12-12/31/37	13209-RR-30r3	13,000,000	Provide Benteler steel a training facility to accommodate the establishment of a steel tube mill facility	5620069 RR 9311313100 2000132858
Statutory Dedicated Statutory Dedicated General Fund	Southern Univ and A&M College (Other Charges)	Baton Rouge	EBR	07/01/14-08/31/27	13267-MEGA4	1,780,000	Provide IBM inducements to establish and operate a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and create and maintain 800 jobs.	5620069 ED6 9311313100 2000141446 5620069 ED6 IM&SP 9311313100 2000141446 5620069 General Fund 9311313100 2000141446
Statutory Dedicated	CGI Federal, Inc. (Other Charges)	Out of State	N/A	04/28/14-12/31/27	15015-RR-OP	10,800,000	Provide CGI Federal a competitive package to establish and operate an onshore IT center in the City of Lafayette, LA, which will create 400 new direct jobs	5610003 RR 9311313100 2000132766
General Fund Statutory Dedicated	Univ of LA at Monroe (Other Charges)	Monroe	Ouachita	07/01/15-10/01/26	15124-RR-OP1	3,000,000	Educational workforce component for IBM to establish and operate a Domestic Delivery Center in Monroe, LA	5610003 General Fund 9311313100 2000127229
Statutory Dedicated	Brown & Root Industrial Services, LLC (Other Charges)	Baton Rouge	EBR	07/02/15-12/31/26	17062-PC	1,800,000	Performance-based Grant for establishment of global engineering, procurement and construction headquarters in Baton Rouge	5610003 RR 9311313100 2000222383 5610003 RR 9311313100 2000222383
Statutory Dedicated General Fund Statutory Dedicated	Ciadel Completions, LLC (Other Charges)	Lake Charles	Calcasieu	05/14/18-03/31/29	19040-PC	9,000,000	Provide full-scale interior completions for aircraft at Chenault International Airport in Lake Charles.	5610003 RR 9311313100 2000366587 5610003 General Fund 9311313100 2000366587 5610003 ED6 9311313100 2000366587
Does Diversified Foods General Fund Statutory Dedicated	Does Diversified Foods & Seasonings, LLC need to be added? LHC Group, Inc. (Other Charges)	Lafayette	Lafayette	03/22/19-12/31/30	20035-PC	3,500,000	Performance based grant for expansion and enhance the delivery of health care services	5610003 General Fund 9311313100 2000447349 5610003 ED6 9311313100 2000447349
Statutory Dedicated	Biomedical Research Foundation of N Shreveport (Other Charges)	Caddo		04/01/19-12/31/31	20057-PC	1,000,000	Performance-Based Grant to be used for the reimbursement of equipment and building renovation expenses.	5610003 ED6 9311313100 2000459250 5610003 General Fund 9311313100 2000459250
General Fund	Essence Festivals Productions, LLC (Other Charges)	Out of State	N/A	11/30/19-10/31/26	20075-PC	7,500,000	Grant to Essence to be used for economic development programs.	5610003 General Fund 9311313100 2000499245
General Fund	AFCO Industries, Inc. (Other Charges)	Alexandria	Rapides	11/01/19-12/31/30	20138-PC	150,000	Performance based grant for the expenses for the relocation of equipment and inventory, including the use of trucks, rigging and fiber installation for facility expansion	5610003 General Fund 9311313100 2000492165
Statutory Dedicated	SchoolMini, Inc. (Other Charges)	Lafayette	Lafayette	07/27/20-06/30/31	21121-PC	1,000,000	Capital expenditures in order to construct two new Facilities in Lafayette and St. Martin Parish for the purposes of the capital investment described and the creation of new jobs and new payroll at each facilities resulting in an increase for state economic benefit.	5610003 ED6 9311313100 2000580651
Statutory Dedicated	Breeze Aviation Group, Inc. (Other Charges)	Kenner	Jefferson	05/01/21-06/30/31	22041-PC	2,300,000	To establish a crew base and conduct commercial passenger airline operations from Louis Armstrong New Orleans International Airport in Jefferson Parish, LA, Resulting in the creation of new required jobs and new required payroll.	5610003 ED6 9311313100 2000588675
Statutory Dedicated Statutory Dedicated	REG Geismar, LLC (Other Charges)	Out-of-State	N/A	10/6/20-12/31/33	22087-PC	5,000,000	Expansion of its facility for the transformation of renewable resources into diesel fuel in Geismar, Louisiana, and make capital investment in that facility for the purposes of retention, creation and thereafter maintaining jobs and payroll.	5610003 RR 9311313100 2000608668 5610003 ED6 9311313100 2000608668

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Means of Financing	Debt Service					Amount to be Re-Budgeted	Description	
	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount		
Statutory Dedicated	Mozart Holdings -Medline Industries LI/Hammond (Other Charges)	Hammond	Tangipahoa	01/01/21-12/31/31	22103-PC	2,000,000	To make Capital Expenditures in order to design, construct and furnish a new medical products and supplies distribution center in the city of Hammond in the Parish of Tangipahoa, LA. Commencement and operation of the facility will result in the creation of new required jobs and new required payroll.	5610003 ED6
Statutory Dedicated	Board of Supervisors of LSU (Other Charges)	Baton Rouge	EBR	05/01/22-12/31/26	22214-PC	3,100,000	To support LSU's efforts to completely transform and activate LSU's Digital Media Center (DMC) into the University's Research &	5620069 ED6
Statutory Dedicated	Advanced Call Center Technologies (Other Charges)	Caddo	Shreveport	01/13/22-12/31/32	23014-PC	500,000	Performance based grant for infrastructure and equipment in order to operate a C. Center (Facility) in Shreveport, Caddo Parish, Louisiana for the purpose of providing Company services.	5610003 ED6
Statutory Dedicated	University of NO Res & Tech Foundatl New Orleans (Other Charges)	New Orleans	Orleans	03/03/23-9/30/27	23130-PC	5,000,000	For the development of the NeXus Center, to serve as the physical and programmatic hub of the green hydrogen cluster for South Louisiana. An H2theFuture initiative	5610003 ED6
Statutory Dedicated, Does Greater New Orleans Development Foundation need to be added here? (23133-PC) yes	Greater New Orleans Foundation	New Orleans	Orleans	02/01/23-09/30/30	23133-PC	7,796,313	To form a comprehensive ecosystem focused on the development of a clean hydrogen sector in South Louisiana Known asH2NeXus Program.	5610003 ED6
Statutory Dedicated	Board of Supervisors of LSU and A&M Statewide (Other Charges)	Statewide	Statewide	9/7/22-5/30/27	23136-PC	2,400,000	For the development of the LSU Carbon Center, to decarbonize the South Louisiana Industrial Corridor through the installation and renovation of existing laboratories on LSU campus that will provide a full-scale and pilot-scale research, testing, and training facility. An H2theFuture component initiative.	5610003 ED6
Statutory Dedicated	LA Community and Technical College Baton Rouge (Other Charges)	Baton Rouge	EBR	20/1/23-5/30/27	23138-PC	3,000,000	To develop a H2Workforce Program for the growth of the hydrogen/ green energy sector and state projects.	5610003 ED6
Statutory Dedicated	University of New Orleans (Other Charges)	Statewide	Statewide	02/01/23-9/30/27	23139-PC	2,400,000	To develop an Efficient Green Energy Lab for Maritime, EGLEMAR An H2theFuture component initiative.	5610003 ED6
General Fund	LCTCS Foundation (Other Charges)	Baton Rouge	EBR	02/01/23-01/31/27	23158-PC	2,700,000	Grant for operating, constructing and equipping the Technology Training Center	5610003 General Fund
General Fund Statutory Dedicated	Prolec GE USA, LLC. (Other Charges)	Shreveport	Caddo	04/25/23-12/31/33	23161-PC	500,000	Provides for the facility in Caddo Parish Louisiana expansion, improvements and equipment purchases.	5610003 General Fund 5610003 ED6
General Fund Statutory Dedicated	Grambling State University (Other Charges)	Grambling	Lincoln	10/01/23-09/30/26	24054-PC	720,000	Prepare Grambling State University graduates to compete and excel in the modern economy	5610003 General Fund ED6
Statutory Dedicated	Louisiana Tech Applied Research Cor Bossier City (Other Charges)	Bossier City	Bossier	10/01/23-9/30/26	24057-PC	3,000,000	To fund, create, expand and refine specialized programs in the areas of interest to Louisiana and national security, and to provide for applied research and workforce needs of industries in general.	5610003 ED6
Statutory Dedicated	Stephenson Stellar Corporation (STEL Shreveport (Other Charges)	Shreveport	Caddo	10/01/23-09/30/26	24074-PC	2,500,000	For the creation, development, and construction of a Sensitive Compartmented Information Facility (SCIF) in Shreveport, LA, which will attract talent and assure the security for clients with performance of classified work in the state of Louisiana	5610003 ED6
Statutory Dedicated	Lafayette Economic Devel Authority (Other Charges)	Lafayette	Lafayette	11/15/23-12/31/33	24091-PC	5,300,000	Administer Workforce Development Grant funds for eligible use to strengthen technology sector workforce development in Lafayette area and through the Acadiana Region.	5610003 RR

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Means of Financing	Debt Service				Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
General Fund	NOLA Business Alliance (Other Charges)	New Orleans	Orleans	07/08/21-07/07/26	24106-PC					100,000	100,000	Provide funding with building renovations of biology wet labs and space for a clean room to be completed and administered by NOLABA and to be located in the UNO Research and Technology Park in New Orleans, LA.	2000809625 9311313100 5610003 General Fund
General Fund	City of Leesville (Other Charges)	Leesville	Vernon	09/01/23-12/31/26	24121-PC					350,000	43,265	Pre-construction engineering services for the runway extension at the city of Leesville Airport	2000816752 9311313100 5610003 General Fund
Statutory Dedicated	Baton Rouge Health District (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/27	24123-PC					1,000,000	495,792	To administer the HealthTech Catalyst program to enhance health education, research, and industry assets through technology-based approaches targeting catalytic innovation between BRHD member institutions enhancing health-tech innovation and economic development in the capital region.	2000818681 9311313100 5610003 ED6
Statutory Dedicated	Film Prize Foundation (Other Charges)	Baton Rouge	EBR	01/01/24-12/31/26	24128-PC					300,000	61,850	To Promote "Startup Prize" focused on entrepreneurial business development, promoting economic and workforce development for health-focused innovation	2000818678 9311313100 5610003 ED6
General Fund Statutory Dedicated	Louisiana Cancer Research Center of New Orleans (Other Charges)		Orleans	07/01/23-06/30/28	24148-PC					16,000,000	1,886,923 4,000,000	To establish a NCI Designated Cancer Center within Louisiana, and to recruit cancer focused Faculty and researchers to perform high-impact research, patient care, education, and community outreach and engagement.	2000827326 9311313100 5610003 General Fund ED6
General Fund	Jefferson Parish Economic Developm (Other Charges)		New Orleans	03/01/24-03/01/29	24186-PC					500,000	306,919	Design, engineer, and construct a food and beverage incubator located in the Churchill Technology & Business Park in Jefferson Parish.	2000848839 9311313100 5610003 General Fund
Statutory Dedicated	Weyerhaeuser NR Company (Other Charges)	Dodson	Winn	12/7/23-12/31/28	25002-EDAP931					500,000	2,234	Capital Expenditure in Winn Parish to modernize and decarbonize its Winn Parish lumber mill	2000850596 9311313100 5610003 ED6
Statutory Dedicated	Breazeale, Sachse & Wilson, LLP (Other Charges)	Baton Rouge	EBR	06/1/24-12/31/26	25017-LEGAL					170,000	15,369	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all types and categories of various legal matters and services.	2000854520 9311313100 5620102 ED6
Statutory Dedicated	Parish of Jefferson - Loop Linen (Other Charges)	Gratna	Jefferson	10/12/23-12/31/33	25034-EDAP931					500,000	500,000	Capital Expenditure to construct a new 55,000 square foot commercial laundry facility	2000876435 9311313100 5610003 ED6
Statutory Dedicated	Howall Foundry, LLC (Other Charges)		St. Francisville	12/07/23-12/31/37	25054-EDAP931					400,000	400,000	Capital Expenditure to upgrade its processing facility in West Feliciana Parish for its industrial metal casting company.	2000915198 9311313100 5610003 ED6
Statutory Dedicated	Pipe & Steel Industrial Fabricators, Inc (Other Charges)		Denham Springs	03/14/24-12/31/33	25109-EDAP931					200,000	200,000	Capital Expenditure to expand its manufacturing facilities in Livingston Parish.	2000904517 9311313100 5610003 ED6
Statutory Dedicated	Southland Industrial Coatings, LLC (Other Charges)		Washington	07/18/24-12/31/34	25161-PC					2,500,000	1,250,000	Funding for capital expenditures to construct a new fireproofing manufacturing facility in St. Landry Parish, Louisiana.	2000921374 9311313100 5610003 RR
Statutory Dedicated	International Business Machines Corp (Other Charges)		Baton Rouge	01/01/2025-12/31/2029	25171-PC					10,000,000	1,500,000	Performance based grant for the operation of a Domestic Delivery Center in the City of Baton Rouge, East Baton Rouge Parish, LA and extent that company fulfills the required annual payroll obligations.	2000923315 9311313100 5610003 RR
Statutory Dedicated	Wilbur Marvin Foundation (Other Charges)		Baton Rouge	01/01/25-12/31/30	25173-PC					8,630,000	2,988,001	Facility lease support for Baton Rouge and Monroe, LA	2000923313 9311313100 5610003 RR
Statutory Dedicated	Southland Steel Fabricators, Inc. (Other Charges)		Greensburg	11/14/24-12/31/34	25176-EDAP931					1,440,000	1,440,000	For capital expenditures for new equipment and the expansion of it's operational facility in St. Helena Parish, Louisiana	2000930564 9311313100 5610003 ED6

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Means of Financing	Contract with (Other Charges)	City	Parish	Contract Period	Contract Number	Total		Amount to be Re-Budgeted	Description	200944663 9311313100 5610003 General Fund
						Contract Amount	Debt Service			
General Fund	Global Seamless Tube & Pipes (Other Charges)	Mansfield	DeSoto	04/24-12/31/34	26197-PC	1,250,000		250,000	Expenditures for the improvements of its seamless tubes manufacturing facility in DeSoto Parish.	5610003 General Fund
Statutory Dedicated	The Procter & Gamble Distributing, LLC. (Other Charges)			9/19/24-12/31/36	26070-PC	1,000,000		1,000,000	Capital expenditures to install new advanced production lines and increase production capacity in its fabric care manufacturing facility in Rapides Parish, Louisiana.	5610003 ED6
Statutory Dedicated	Hyundai Steel Company/Riverplex Me Donaldsonville Ascension (Other Charges)		Ascension	05/09/25-05/09/57	26042-PC	200,000,000		8,244,518	The development, construction and capital expenditures to operate a large-scale industrial steel manufacturing facility in Ascension Parish, Louisiana.	5610003 RR
Statutory Dedicated	LIV Golf Incorporated (Other Charges)	New Orleans	Orleans	07/01/25-12/30/26	26050-MEIF	7,700,000		4,300,000	Funding for economic development under the Major Events Incentive Program for expenses incurred in course renovation, organizing and hosting the LIV Golf event held at Bayou Oaks Golf Club at City Park in New Orleans, Louisiana for June 22, 2026 - June 28, 2026.	5610003 CTB
General Fund	University of LA Monroe Facilities, Inc. Monroe (Other Charges)	Monroe	Ouachita	07/01/25-12/31/27	26053-PC	9,000,000		1,043,480	For the maintenance and operation of the Clarke M. Williams Innovation Campus, in partnership with LED, which will develop a marketing strategy for the property.	5610003 General Fund
Statutory Dedicated	CSRS, LLC (Other Charges)		Donaldsonville	03/01/25-12/31/29	26049-CAP	232,000		27,030	Provide professional Engineering services for the purposes of assisting LED in connection with various economic development projects, various departmental initiatives, and the recruitment of prospective major new entities.	5610003 RR
Statutory Dedicated	Greater New Orleans Development Fr (Other Charges)		New Orleans	01/01/25-06/30/30	26081-LED931	8,000,000		2,750,000	To assist LED in securing necessary funding for the construction of a facility capable of supporting assembly and pre-commissioning of critical technology along with securing an operator to manage the facility and activities	5610003 ED6
General Fund	DMR Technologies, Inc. (Other Charges)	Lafayette	Lafayette	10/2/25-12/31/35	26102-PC	1,000,000		1,000,000	Capital Expenditure to establish a U.S. manufacturing facility to produce and deploy its X50 unmanned aerial systems at its Lafayette facility with expectations to create 521 new jobs and corresponding payroll.	5610003 General Fund
General Fund	Water Institute of the Gulf (Other Charges)		Baton Rouge	07/01/25-6/30/28	26104-SBOP	1,650,000		161,349	Assist in bolstering Louisiana's water sector subject matter experts with customer development and rapid prototyping capacity by approved solution funding, WSLA programming and operational activities.	5610003 General Fund
General Fund	South Louisiana Rail Facility, LLC (Other Charges)	Lacassine	Jeff Davis	10/13/25-12/31/35	26123-PC	500,000		500,000	Make capital expenditures to further expand its packaging processes for milled rice at its site located in Jefferson Davis Parish, Louisiana. Investment will create 10 new jobs and their corresponding payroll while retaining 12 estimated current jobs.	5610003 General Fund
Statutory Dedicated	Butler Snow, LLP (Other Charges)	Shreveport	Caddo	1/1/25-12/31/26	26126-LEGAL	250,000		125,000	Provide professional legal counsel, advice, services, assistance, and representation with regard to any and all such legal matter regarding economic development projects including the META Data Center in Richland Parish and the performance of any other related legal services needed in connection therewith.	5620004 ED6
General Fund	Taylor, Porter, Brooks & Phillips, LLP (Other Charges)	Baton Rouge	EBR	1/1/25-12/31/26	26127-Legal	575,000		235,713	Provide reliable legal counsel advice, services, assistance and representation with regard to any and all types and categories of various Legal matters and service	5620004 General Fund

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Means of Financing	Debt Service				Total Contract Amount	Amount to be Re-Budgeted	Description	ED#
	Contract with	City	Parish	Contract Period	Contract Number			
Statutory Dedicated	Vinton Harbor & Terminal District Boar Vinton (Other Charges)	Calcasieu	Calcasieu	7/1/25-6/30/28	26128-FASTSITES	5,900,000	Through the Louisiana Fastsites program contractor proposes a project to design and construct a barge berth on Tract 7 of it's facility in Vinton, Louisiana.	2001007744 9311313100 5610003 EDT
Statutory Dedicated	Fort Polk Progress, Inc (Other Charges)	Leesville	Vernon	01/01/25-12/31/25	26134-PC	300,000	Continue to develop and provide a comprehensive base protection strategy, to include an advocacy and outreach strategy and pursue a National Math and Science Initiative (NMSI) College Readiness Program for the military families of Fort Polk and their Student children	2001012848 9311313100 5610003 ED#
Statutory Dedicated	G-Unit Film & television Louisiana, LLC Shreveport (Other Charges)	Caddo	Caddo	01/12/25-12/31/31	26146-FASTSITES	50,000,000	Through the Louisiana Fastsites program contractor to assist in the development of the site in furtherance of establishing an entertainment district which includes a soundstage, as well as live performance venues.	2001012846 9311313100 5610003 EDT
Statutory Dedicated	FOREI Kids Foundation, Inc. (Other Charges)	Avondale	Jefferson	03/19/25-12/31/25	26155-MEIF	1,000,000	Funding and hosting of the 2026 Zurich Classic	2001018107 9311313100 5610003 CTB
Statutory Dedicated	Columbia Port Commission (Other Charges)	Columbia	Caldwell	05/01/25-07/01/31	26157-FASTSITES	1,000,000	Through the Louisiana Fastsites program the Port of Columbia proposes a rail expansion project to develop the site into a fully rail-served, developmet ready industrial hub.	2001019852 9311313100 5610003 EDT
Statutory Dedicated	Caddo-Bossier Parishes Port Commis Shreveport (Other Charges)	Caddo	Caddo	05/01/25-12/30/33	26158-FASTSITES	4,000,000	Through the Louisiana Fastsites program the Port proposes to construct the railroad infrastructure necessary for future industrial prospects to receive railcars from Union Pacific Railroad (UPRR).	2001019859 9311313100 5610003 EDT
Statutory Dedicated	Avondale Global Gateway, LLC	Avondale, LA	Jefferson	5/1/25-12/31/31	26162-FASTSITES	2,500,000	Through the Louisiana Fastsites program contractor shall perform expansion of Avondale Global Gateway transforming it into Louisiana's most rail-accessible logistics hub in Louisiana	2001029372 9311313100 5610003 EDT
Statutory Dedicated	Iberia Parish Airport Authority	New Iberia, L	Iberia	5/15/25-8/1/35	26165-FASTSITES	10,000,000	Through the Louisiana Fastsites program Airport proposes to expand the aerospace industry at the Acadiana Regional Airport. Includes the construction of a MRO facility, expansion of the aircraft apron, and the supporting infrastructure	2001030195 9311313100 5610003 EDT
Statutory Dedicated	Crosby Development Company, LLC	Mandeville, L	St. Tammany	5/1/25-8/1/31	26166-FASTSITES	2,000,000	Through the Louisiana Fastsites program, the contractor proposes the expansion and development of the Gulf South Commerce Park, in Mandeville, Louisiana as the premier industrial park along I-10-I-12 corridor	2001027279 9311313100 5610003 EDT
Statutory Dedicated	ARQ Solutions (River River), LLC	Coushatta, L	Red River	5/1/25-4/1/31	26170-FASTSITES	2,000,000	Through the Louisiana Fastsites program contractor shall perform construction activities necessary to connect a rail spur from the nearby Union Pacific Railroad to the facility in Coushatta, Louisiana	2001028945 9311313100 5610003 EDT
Statutory Dedicated	The Town of Franklin	Franklinton, L	St. Mary	5/25/25-9/1/31	26171-FASTSITES	1,200,000	Through the Louisiana Fastsites program the Town of Franklinton proposes the development of a project which includes the completion of a road, water, and sewage infrastructure at the Franklinton Industrial Park site	2001029375 9311313100 5610003 EDT

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Means of Financing	Contract with	City	Parish	Contract Period	Contract Number	Total Contract Amount	Amount to be Re-Budgeted	Description	
Statutory Dedicated	Central Louisiana Regional Port (Dist)	Alexandria, L	Rapides	5/27/26-12/1/30	26172-FASTSITES	1,991,940	1,991,940	Through the Louisiana Fastsites program the port proposes to construct a heavy-load hardstand to support the expansion of DistTran Packaged Substations	5610003 EDT
Statutory Dedicated	Central Louisiana Regional Port	Alexandria, L	Rapides	5/27/26-2/15/31	26173-FASTSITES	1,923,144	1,923,144	Through the Louisiana Fastsites program the port proposes the development of a project which includes a heavy-load general cargo dock, a liquid products dock, an engineered heavy-haul access road connecting the Beaver Lake Industrial park to Marine Highway Corridor and Williams Lake Rd	5610003 EDT
Statutory Dedicated	Natchitoches Parish Port	Natchitoches	Natchitoches	7/1/25-6/30/28	26180-FASTSITES	2,550,000	2,550,000	Through the Louisiana Fastsites program contractor shall perform construction activities necessary to develop additional Warehouse space and expand	5610003 EDT
Statutory Dedicated	Valentine Realty, LLC	Valentine, LA	Lafourche	6/1/26-8/1/31	26181-FASTSITES	1,400,000	1,400,000	Through the Louisiana Fastsites program the contractor proposes the conversion and development of agriculture land along LA 308 for the McLeod Business Park Project	5610003 EDT
Statutory Dedicated	England Airpark	Alexandria, L	Rapides	6/1/26-12/1/31	26182-FASTSITES	4,000,000	4,000,000	Through the Louisiana Fastsites program the Airpark proposes to enhance the electrical infrastructure and site of England Airpark	5610003 EDT
Statutory Dedicated	EMDRC Partners	New Orleans	Orleans	5/15/26-12/1/29	26183-FASTSITES	7,266,720	7,266,720	Through the Louisiana Fastsites program the contractor proposes to improve site readiness by de-risking redevelopment, reducing pre-development timelines, and enabling near-term construction and occupancy located at 4460 Dauphine St., New Orleans, LA 70146	5610003 EDT
Statutory Dedicated	Esperanza Land, LLC	Luling, LA	St. Charles	6/1/26-5/1/33	26184-FASTSITES	10,000,000	10,000,000	Through the Louisiana Fastsites program the contractor proposes to construction necessary to extend the Judge Edward Dufresne Parkway to LA Highway 3127 in St. Charles Parish	5610003 EDT
Statutory Dedicated	Community Foundation Realty, Inc (P	Baton Rouge	EBR	6/1/26-12/1/31	26185-FASTSITES	3,400,000	3,400,000	Through the Louisiana Fastsites program the contractor shall perform construction activities necessary to renovate the former Tin Roof Brewery at 1624 Wyoming St., Baton Rouge, Louisiana	5610003 EDT
Statutory Dedicated	Port of South Louisiana	Reserve, LA	St. John the B	6/23/26-11/1/31	26186-FASTSITES	15,000,000	15,000,000	Through the Louisiana Fastsites program the Port proposes to engineer, design, and construct a marine terminal and conveyance system to support the construction by Hyundai-Posco Louisiana Steel, LLC	5610003 EDT
General Fund	Programmatic Expenses for economic development initiatives including, but not limited to High Impact Jobs (Other Charges)	Statewide		See Note		50,000,000	50,000,000	Pursuant to Act 961 of the Regular 2026 Session, page 72, lines 25-27, "...are deemed a bona fide obligation of the state through June 30, 2027."	5610003 General Fund
Statutory Dedicated	Site Investment & Infrastructure Improvement Fund for additional awards (Other Charges)	Statewide		See Note		60,000,000	5,768,196	Pursuant to Act 961 of the Regular 2026 Session, page 72, lines 25-27, "...are deemed a bona fide obligation of the state through June 30, 2027."	5610003 EDT
Statutory Dedicated	Independence Bowl (Other Charges)	Statewide		See Note		400,000	400,000	Of the \$50M appropriated in the Supplemental Bill, \$54,231,804 was obligated and encumbered in FY26, leaving a remaining balance of \$5,768,196	5610003 CTB
								Pursuant to Act 961 of the Regular 2026 Session, page 72, lines 25-27, "...are deemed a bona fide obligation of the state through June 30, 2027."	
								Also see page 28, lines 15-19	
Total Debt Service						\$649,000,117	\$238,215,175		

[illegible]

1	The commissioner of administration is hereby authorized and directed to adjust the means		
2	of finance for the Criminal Justice Reinvestment Initiative Program as contained in Act No.		
3	1 of the 2025 Regular Session of the Legislature, by reducing the appropriation out of the		
4	State General Fund (Direct) by (\$4,549,680).		
5	20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS		
6	Payable out of the State General Fund (Direct)		
7	to the Local Housing of State Juvenile Offenders		
8	Program for the housing of the youth population		
9	in local detention centers	\$	1,691,307
10	20-901 SALES TAX DEDICATIONS		
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Acadia Parish		
13	Visitor Enterprise Fund to the Acadia Parish		
14	Convention and Visitors Commission for the		
15	promotion of tourism and economic development		
16	in Acadia Parish	\$	27,756
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Cameron Parish		
19	Tourism Development Fund to the Cameron Parish		
20	Police Jury for use as provided in		
21	R.S. 47:302.25	\$	200,000
22	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID		
23	The commissioner of administration is hereby authorized and directed to adjust the means		
24	of finance for the State Aid Program by reducing the appropriation out of the State General		
25	Fund by Statutory Dedications out of the Video Draw Poker Device Fund by (\$702,536) to		
26	align with the most recent Revenue Estimating Conference (REC) forecast.		
27	20-926 SPORTS WAGERING LOCAL ALLOCATION FUND		
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Sports Wagering		
30	Local Allocation Fund to the Sports Wagering Local		
31	Allocation Fund Program for payments to locals	\$	2,950,000
32	20-927 LOCAL REVENUE FUND		
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Local Revenue		
35	Fund to the Local Revenue Fund Program to		
36	align with the most recent Revenue Estimating		
37	Conference (REC) forecast	\$	18,741,109
38	20-931 LOUISIANA ECONOMIC DEVELOPMENT - DEBT SERVICE AND		
39	STATE COMMITMENTS		
40	Payable out of the State General Fund by		
41	Statutory Dedications out of the Major Events		
42	Incentive Fund to the Debt Service and State		
43	Commitments Program for golf course		
44	improvements for the LIV Golf event	\$	700,000

1	The commissioner of administration is hereby authorized and directed to adjust the means		
2	of finance for the Debt Service and State Commitments Program, as contained in Act No.		
3	1 of the 2025 Regular Session of the Legislature, by reducing the appropriation out of the		
4	State General Fund by Statutory Dedications out of the Major Events Incentive Fund by		
5	(\$750,000).		
6	Payable out of the State General Fund (Direct)		
7	to the Debt Service and State Commitments		
8	Program for programmatic expenses and economic		
9	development initiatives, including but not		
10	limited to the High Impact Jobs Program	\$	50,000,000
11	Payable out of the State General Fund by		
12	Statutory Dedications out of the Site Investment		
13	and Infrastructure Improvement Fund to the Debt		
14	Service and State Commitments Program for		
15	additional awards	\$	60,000,000
16	Payable out of the State General Fund by		
17	Statutory Dedications out of the Major Events		
18	Incentive Fund to the Debt Service and State		
19	Commitments Program for the Independence Bowl	\$	400,000
20	20-941 AGRICULTURE AND FORESTRY - PASS THROUGH FUNDS		
21	Payable out of the State General Fund (Direct)		
22	to the Agriculture and Forestry - Pass Through		
23	Funds Program for Louisiana Agricultural Finance		
24	Authority for two (2) additional grain bins for the		
25	Rice Rail Facility project	\$	1,950,000
26	Payable out of the State General Fund (Direct)		
27	to the Agriculture and Forestry - Pass Through		
28	Funds Program for an increase to the Soil and Water		
29	Conservation Districts	\$	209,109
30	20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES		
31	Payable out of the State General Fund (Direct)		
32	to the Beauregard Parish Law Enforcement District		
33	for the implementation, management, and operation		
34	of an incarceration program to provide offenders with		
35	skilled trades	\$	1,495,000
36	Payable out of the State General Fund (Direct)		
37	to the Beauregard Parish Law Enforcement District		
38	for the creation and establishment of an		
39	incarceration program to provide offenders with		
40	skilled trades	\$	1,000,000
41	Payable out of the State General Fund (Direct)		
42	to the North Lake Charles Economic Development		
43	District for personnel services and operating		
44	expenses	\$	150,000
45	Payable out of the State General Fund (Direct)		
46	to the village of Gilbert to upgrade sewage		
47	infrastructure	\$	350,000

1 out of the State General Fund (Direct) to the town of Independence for equipment purchases
2 and maintenance is hereby amended and reenacted to read as follows:

3 On page 74, at the end of line 20, delete "equipment" and at the beginning of line 21,
4 delete "purchases and maintenance" and insert "vehicles"

5 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
6 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

7 (O)(1) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session
8 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$100,000
9 out of the State General Fund (Direct) to the Plaquemines Parish Sheriff's Office for police
10 equipment is hereby amended and reenacted to read as follows:

11 On page 80, line 29, delete "police equipment" and insert "vehicles"

12 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
13 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

14 (P) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session of
15 the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$500,000 out
16 of the State General Fund (Direct) to the Finding Roots Museum for a lease purchase
17 agreement for a new building is hereby repealed in its entirety.

18 (Q)(1) The appropriation contained in Section 1 of Act 461 of the 2025 Regular Session
19 of the Legislature in Schedule 20-945 State Aid to Local Government Entities for \$20,000
20 out of the State General Fund (Direct) to the town of Clinton for supplies is hereby amended
21 and reenacted to read as follows:

22 On page 43, line 25, after "Clinton" delete "for supplies"

23 (2) Notwithstanding any provision of law to the contrary, the appropriation in Paragraph
24 (1) of this Subsection is deemed a bona fide obligation of the state through June 30, 2027.

25 Section 3.(A) Notwithstanding any provision of law to the contrary, each of the
26 appropriations in this Act is deemed a bona fide obligation of the state through June 30,
27 2027.

28 (B) Notwithstanding any provision of law to the contrary, each of the appropriations
29 contained in Other Requirements, Schedule 20-945 State Aid to Local Government Entities
30 in Act Nos. 1 and 461 of the 2025 Regular Session of the Legislature that has a valid
31 Cooperative Endeavor Agreement in effect on June 30, 2026, is deemed a bona fide
32 obligation of the state through June 30, 2027, and all provisions of the Cooperative Endeavor
33 Agreements, including but not limited to the reporting requirements, shall be performed as
34 agreed.

35 (C)(1) Notwithstanding any provision of law to the contrary, and except as provided in
36 Paragraph (2) of this Subsection, each of the appropriations contained in Other
37 Requirements, Schedule 20-945 State Aid to Local Government Entities in Act Nos. 4 and
38 776 of the 2024 Regular Session of the Legislature that has a valid Cooperative Endeavor
39 Agreement in effect on June 30, 2026, is deemed a bona fide obligation of the state through
40 June 30, 2027, and all provisions of the Cooperative Endeavor Agreements, including but
41 not limited to the reporting requirements, shall be performed as agreed.

42 (2) The provisions of Paragraph (1) of this Subsection shall not apply to the following
43 appropriations:

44 (a) The \$255,000 appropriation to the Avoyelles Parish Police Jury for improvements
45 to Ed Carroll Road.

46 (b) The \$127,000 appropriation to the Avoyelles Parish Police Jury for improvements
47 to Firmin Road.

48 (D) Notwithstanding any provision of law to the contrary, any appropriation contained
49 in Other Requirements, Schedule 20-945 State Aid to Local Government Entities in Act 397
50 of the 2023 Regular Session of the Legislature for the city of Ruston for \$6,000,000 for
51 infrastructure improvements which has a valid Cooperative Endeavor Agreement on June
52 30, 2026, shall be deemed a bona fide obligation of the state through June 30, 2027, and all
53 provisions of the Cooperative Endeavor Agreement between the city of Ruston and the
54 Department of the Treasury, including but not limited to the reporting requirements, shall
55 be performed as agreed.

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 13 R		AGENDA NUMBER CF 62		
SCHEDULE NUMBER: 20-941		Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea ⁺				
SUBMISSION DATE: July 16, 2026						
AGENCY BA-7 NUMBER: 01 CARRYFORWARD						
HEAD OF BUDGET UNIT: Dana Morgan						
TITLE: Assistant Commissioner of Management & Finance						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): 						
MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027			
GENERAL FUND BY:						
DIRECT	\$4,679,789	\$950,000	\$5,629,789			
INTERAGENCY TRANSFERS	\$1,069,398	\$0	\$1,069,398			
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	\$4,672,703	\$0	\$4,672,703			
Louisiana Agricultural Finance Authority Fund (A07)	\$200,000	\$0	\$200,000			
Agricultural Commodity Commission Self-Insurance Fund (A13)	\$268,001	\$0	\$268,001			
Subtotal of Dedications from Page 2	\$4,208,702	\$0	\$4,208,702			
FEDERAL	\$20,284,670	\$0	\$20,284,670			
TOTAL	\$30,955,334	\$950,000	\$31,905,334			
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	\$30,955,334	0	\$950,000	0	\$31,905,334	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$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	\$30,955,334	0	\$950,000	0	\$31,905,334	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: July 16, 2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 01 CARRYFORWARD		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
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)	\$2,953,180	\$0	\$2,953,180
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
[Select Statutory Dedication]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$4,206,702	\$0	\$4,206,702

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?

State General Fund

Existing bona fide obligation from HB1 of the 2025 Regular Session via a Cooperative Endeavor Agreement (CEA) ending May 30, 2027 to the Louisiana Food Policy Action Council for direct farmer purchasing.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$950,000	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$950,000	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:

This action requires no additional support.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.

Title 39:82B of the Louisiana Revised Statutes provides for the re-budgeting of funds from the prior fiscal year into the new fiscal year as these vendor resources such as equipment is expected to materialize/arrive in Fiscal Year 2027.

5. Is this an after the fact BA-7, e.g., have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.

No, this is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

Approval of the BA-7 will allow the Department to pay its committed obligations in Fiscal Year 2027.

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:

There are no associated performance impacts with this budget request.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no associated performance impacts with this budget request.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no associated performance impacts with this budget request.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

Failure to approve this BA-7 will prevent the department from fulfilling an existing bona fide obligation from HB1 of the 2025 Regular Session via a Cooperative Endeavor Agreement (CEA) ending May 30, 2027 to the Louisiana Food Policy Action Council for direct farmer purchasing.

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	REQUESTED	REVISED	ADJUSTMENT OUTYEAR PROJECTIONS			
	FY 2026-2027	ADJUSTMENT	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$4,679,789	\$950,000	\$5,629,789	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,069,398	\$0	\$1,069,398	\$0	\$0	\$0	\$0
Fees & Self-Generated *	\$248,774	\$0	\$248,774	\$0	\$0	\$0	\$0
Statutory Dedications **	\$4,672,703	\$0	\$4,672,703	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$20,284,670	\$0	\$20,284,670	\$0	\$0	\$0	\$0
TOTAL MOF	\$30,955,334	\$950,000	\$31,905,334	\$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	\$30,955,334	\$950,000	\$31,905,334	\$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	\$30,955,334	\$950,000	\$31,905,334	\$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)	\$2,953,180	\$0	\$2,953,180	\$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: Agriculture & Forestry - Pass Through Funds

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$950,000	\$0	\$0	\$0	\$0	\$950,000
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	\$950,000	\$0	\$0	\$0	\$0	\$950,000
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	\$950,000	\$0	\$0	\$0	\$0	\$950,000
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 request is to adjust the current budget (2026-2027) through the carryforward process for items considered bona fide obligations.

REVENUES

(Explain the Means of Financing. Provide details including Source, authority to spend, etc.)

2. If STATE GENERAL FUND - \$950,000

- \$950,000 for an existing bona fide obligation from HB1 of the 2025 Regular Session via a Cooperative Endeavor Agreement (CEA) ending May 30, 2027 to the Louisiana Food Policy Action Council for direct farmer purchasing.

3. If IAT

- Not applicable

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.

General Fund – \$950,000

- \$950,000 for an existing bona fide obligation from HB1 of the 2025 Regular Session via a Cooperative Endeavor Agreement (CEA) ending May 30, 2027 to the Louisiana Food Policy Action Council for direct farmer purchasing.

G/L Code – Other Charges - 5620018 Miscellaneous – Project Activity

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

CARRYFORWARD

STATE OF LOUISIANA DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury			FOR OPB USE ONLY			
AGENCY: Miscellaneous State Aid			OPB LOG NUMBER 44		AGENDA NUMBER CF 63	
SCHEDULE NUMBER: 20-945			Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: 8.13.26 B. Lea			
SUBMISSION DATE: 7/14/2026						
AGENCY BA-7 NUMBER: 27-01 SGF						
HEAD OF BUDGET UNIT: Rachel Kincaid						
TITLE: First Assistant State Treasurer						
SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): Rachel Kincaid						
MEANS OF FINANCING		CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)		REVISED FY 2026-2027	
GENERAL FUND BY:						
DIRECT		\$17,449,109	\$204,307,956		\$221,757,065	
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		\$133,573,380	\$0		\$133,573,380	
St. Landry Parish Excellence Fund (E29)		\$524,599	\$0		\$524,599	
Calcasieu Parish Fund (E30)		\$695,460	\$0		\$695,460	
Subtotal of Dedications from Page 2		\$132,353,321	\$0		\$132,353,321	
FEDERAL		\$0	\$0		\$0	
TOTAL		\$151,022,489	\$204,307,956		\$355,330,445	
AUTHORIZED POSITIONS		0	0		0	
AUTHORIZED OTHER CHARGES		0	0		0	
NON-TO FTE POSITIONS		0	0		0	
TOTAL POSITIONS		0	0		0	
PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$151,022,489	0	\$204,307,956	0	\$355,330,445	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$151,022,489	0	\$204,307,956	0	\$355,330,445	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-01 SGF		

Use this section for additional Dedicated Fund Accounts or Statutory Dedications, if needed.
The subtotal will automatically be transferred to Page 1.

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$8,674,096	\$0	\$8,674,096
Bossier Parish Truancy Program Fund (E33)	\$282,798	\$0	\$282,798
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,857,500	\$0	\$1,857,500
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$100,569	\$0	\$100,569
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000
Friends of NORD Fund (G18)	\$100,000	\$0	\$100,000
Gentilly Development District Fund (G21)	\$100,014	\$0	\$100,014
Regional Maintenance and Improvement Fund (HWH)	\$2,000,000	\$0	\$2,000,000
Louisiana Transportation Infrastructure Fund (HWK)	\$170,000	\$0	\$170,000
Criminal Justice and First Responder Fund (JU7)	\$25,251,295	\$0	\$25,251,295
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$0	\$2,000,000
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$400,000	\$0	\$400,000
SUBTOTAL (to Page 1)	\$132,353,321	\$0	\$132,353,321

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?
Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:					
DIRECT	\$204,307,956	\$0	\$0	\$0	\$0
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$204,307,956	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
The payments are bona-fide obligations from FY 26.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
This is not an after the fact BA-7.

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

There are no programmatic impacts.

OBJECTIVE:

[illegible]

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

There are no performance impacts.

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$17,449,109	\$204,307,956	\$221,757,065	\$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 **	\$133,573,380	\$0	\$133,573,380	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$151,022,489	\$204,307,956	\$355,330,445	\$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	\$151,022,489	\$204,307,956	\$355,330,445	\$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	\$151,022,489	\$204,307,956	\$355,330,445	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$524,599	\$0	\$524,599	\$0	\$0	\$0	\$0
Calcasieu Parish Fund (E30)	\$695,460	\$0	\$695,460	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$8,674,096	\$0	\$8,674,096	\$0	\$0	\$0	\$0
Bossier Parish Tuancy Program Fund (E33)	\$282,798	\$0	\$282,798	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,857,500	\$0	\$1,857,500	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation Fund (G15)	\$100,569	\$0	\$100,569	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$100,014	\$0	\$100,014	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HVVH)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HVK)	\$170,000	\$0	\$170,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JU7)	\$25,251,295	\$0	\$25,251,295	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403	\$0	\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund (STO)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM 1 NAME: Miscellaneous State Aid

MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$204,307,956	\$0	\$0	\$0	\$0	\$204,307,956
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	\$204,307,956	\$0	\$0	\$0	\$0	\$204,307,956
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	\$204,307,956	\$0	\$0	\$0	\$0	\$204,307,956
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from state general funds.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KConnor@treasury.la.gov.

CARRYFORWARD

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury AGENCY: Miscellaneous State Aid SCHEDULE NUMBER: 20-945 SUBMISSION DATE: 7/14/2026 AGENCY BA-7 NUMBER: 27-02 HEAD OF BUDGET UNIT: Rachel Kincaid TITLE: First Assistant State Treasurer SIGNATURE (Certifies that the information provided is correct and true to the best of your knowledge): <i>Rachel Kincaid</i>			FOR OPB USE ONLY <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;"> OPB LOG NUMBER 45R </td> <td style="width: 50%; border: none;"> AGENDA NUMBER CF 64 </td> </tr> </table> Approval and Authority: Approved by the Joint Legislative Committee on the Budget DATE: <u>8.13.26</u> <i>B. Lea</i>				OPB LOG NUMBER 45R	AGENDA NUMBER CF 64
OPB LOG NUMBER 45R	AGENDA NUMBER CF 64							

MEANS OF FINANCING	CURRENT FY 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
DIRECT	\$17,449,109	\$0	\$17,449,109
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	\$133,573,380	\$16,068,607	\$149,641,987
St. Landry Parish Excellence Fund (E29)	\$524,599	\$343,755	\$868,354
Calcasieu Parish Fund (E30)	\$695,460	\$813,900	\$1,509,360
Subtotal of Dedications from Page 2	\$132,353,321	\$14,910,952	\$147,264,273
FEDERAL	\$0	\$0	\$0
TOTAL	\$151,022,489	\$16,068,607	\$167,091,096
AUTHORIZED POSITIONS	0	0	0
AUTHORIZED OTHER CHARGES	0	0	0
NON-TO FTE POSITIONS	0	0	0
TOTAL POSITIONS	0	0	0

PROGRAM EXPENDITURES	DOLLARS	POS	DOLLARS	POS	DOLLARS	POS
PROGRAM NAME:						
Miscellaneous State Aid	\$151,022,489	0	\$16,068,607	0	\$167,091,096	0
Program 2	\$0	0	\$0	0	\$0	0
Program 3	\$0	0	\$0	0	\$0	0
Program 4	\$0	0	\$0	0	\$0	0
Program 5	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
	\$0	0	\$0	0	\$0	0
Subtotal of programs from Page 2:	\$0	0	\$0	0	\$0	0
TOTAL	\$151,022,489	0	\$16,068,607	0	\$167,091,096	0

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

DEPARTMENT: State Treasury	FOR OPB USE ONLY	
AGENCY: Miscellaneous State Aid	OPB LOG NUMBER	AGENDA NUMBER
SCHEDULE NUMBER: 20-945		
SUBMISSION DATE: 7/14/2026	ADDENDUM TO PAGE 1	
AGENCY BA-7 NUMBER: 27-02		

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 2026-2027	ADJUSTMENT (+) or (-)	REVISED FY 2026-2027
GENERAL FUND BY:			
FEES & SELF-GENERATED			
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0
SUBTOTAL (to Page 1)	\$0	\$0	\$0
STATUTORY DEDICATIONS			
Tobacco Tax Health Care Fund (E32)	\$8,674,096	\$1,523,798	\$10,197,894
Bossier Parish Truancy Program Fund (E33)	\$282,798	\$376,539	\$659,337
Louisiana Economic Development Initiatives Fund (EDS)	\$26,000,000	\$0	\$26,000,000
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,857,500	\$27,225	\$1,884,725
Greater New Orleans Sports Foundation (G14)	\$1,000,000	\$0	\$1,000,000
Algiers Economic Development Foundation Fund (G15)	\$100,569	\$11,052	\$111,621
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$51,842	\$151,842
Friends of NORD Fund (G18)	\$100,000	\$1,197	\$101,197
Gentilly Development District Fund (G21)	\$100,014	\$100,007	\$200,021
Regional Maintenance and Improvement Fund (HWH)	\$2,000,000	\$7,900,818	\$9,900,818
Louisiana Transportation Infrastructure Fund (HWK)	\$170,000	\$500,000	\$670,000
Criminal Justice and First Responder Fund (JU7)	\$25,251,295	\$353,596	\$25,604,891
Sports Facility Assistance Fund (RVA)	\$100,000	\$50,000	\$150,000
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$244,836	\$2,244,836
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403	\$0	\$63,761,403
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646	\$0	\$455,646
Southwest Louisiana Hurricane Recovery Fund (STO)	\$0	\$112,036	\$112,036
Louisiana Rescue Plan Fund (V43)	\$0	\$1,450,000	\$1,450,000
Modernization and Security Fund (V65)	\$400,000	\$2,208,006	\$2,608,006
SUBTOTAL (to Page 1)	\$132,353,321	\$14,910,952	\$147,264,273

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?
 Carry forward of payments due to entities with approved Cooperative Endeavor Agreements for FY 26.

2. Enter the financial impact of the requested adjustment for the next four fiscal years.

MEANS OF FINANCING OR EXPENDITURE	FY 2026-2027	FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
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	\$16,068,607	\$0	\$0	\$0	\$0
FEDERAL	\$0	\$0	\$0	\$0	\$0
TOTAL	\$16,068,607	\$0	\$0	\$0	\$0

3. If this action requires additional personnel, provide a detailed explanation below:
 No additional personnel are required.

4. Explain why this request can't be postponed for consideration in the agency's budget request for next fiscal year.
 The payments are bona-fide obligations from FY 26.

5. Is this an after the fact BA-7, e.g.; have expenditures been made toward the program this BA-7 is for? If yes, explain per PPM No.52.
 This is not an after the fact BA-7.

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PERFORMANCE IMPACT OF MID-YEAR BUDGET ADJUSTMENT

1. Identify and explain the programmatic impacts (positive or negative) that will result from the approval of this BA-7.

There are no programmatic impacts.

2. Complete the following information for each objective and related performance indicators that will be affected by this request. *(Note: Requested adjustments may involve revisions to existing objectives and performance indicators or creation of new objectives and performance indicators. Repeat this portion of the request form as often as necessary.)*

OBJECTIVE:

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE STANDARD		
		CURRENT FY 2026-2027	ADJUSTMENT (+) OR (-)	REVISED FY 2026-2027

JUSTIFICATION FOR ADJUSTMENT(S): Explain the necessity of the adjustment(s).

3. Briefly explain any performance impacts other than or in addition to effects on objectives and performance indicators. *(For example: Are there any anticipated direct or indirect effects on program management or service recipients? Will this BA-7 have a positive or negative impact on some other program or agency?)*

There are no performance impacts.

4. If there are no performance impacts associated with this BA-7 request, then fully explain this lack of performance impact.

There are no performance impacts. This BA-7 will allow the remaining FY 26 payments to be made.

5. Describe the performance impacts of failure to approve this BA-7. (Be specific. Relate performance impacts to objectives and performance indicators.)

There are no performance impacts.

STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT							
PROGRAM 1 NAME: Miscellaneous State Aid							
MEANS OF FINANCING:	CURRENT FY 2026-2027	REQUESTED ADJUSTMENT	REVISED FY 2026-2027	ADJUSTMENT OUTYEAR PROJECTIONS			
				FY 2027-2028	FY 2028-2029	FY 2029-2030	FY 2030-2031
GENERAL FUND BY:							
Direct	\$17,449,109	\$0	\$17,449,109	\$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 **	\$133,573,380	\$16,068,607	\$149,641,987	\$0	\$0	\$0	\$0
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL MOF	\$151,022,489	\$16,068,607	\$167,091,096	\$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	\$151,022,489	\$16,068,607	\$167,091,096	\$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	\$151,022,489	\$16,068,607	\$167,091,096	\$0	\$0	\$0	\$0
POSITIONS							
Classified	0	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0	0
*Dedicated Fund Accounts:							
Reg. Fees & Self-generated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
[Select Fund Account]	\$0	\$0	\$0	\$0	\$0	\$0	\$0
**Statutory Dedications:							
St. Landry Parish Excellence Fund (E29)	\$524,599	\$343,755	\$868,354	\$0	\$0	\$0	\$0
Caldesiou Parish Fund (E30)	\$695,460	\$813,900	\$1,509,360	\$0	\$0	\$0	\$0
Tobacco Tax Health Care Fund (E32)	\$8,674,096	\$1,523,798	\$10,197,894	\$0	\$0	\$0	\$0
Bossier Parish Tuancy Program Fund (E33)	\$282,798	\$376,539	\$659,337	\$0	\$0	\$0	\$0
Louisiana Economic Development Initiatives Fund (E05)	\$26,000,000		\$26,000,000	\$0	\$0	\$0	\$0
Beautification and Improvement of the New Orleans City Park Fund (G13)	\$1,857,500	\$27,225	\$1,884,725	\$0	\$0	\$0	\$0
Greater New Orleans Sports Foundation (G14)	\$1,000,000		\$1,000,000	\$0	\$0	\$0	\$0
Algiers Economic Development Foundation Fund (G15)	\$100,569	\$11,052	\$111,621	\$0	\$0	\$0	\$0
Beautification Project For New Orleans Neighborhoods Fund (G17)	\$100,000	\$51,842	\$151,842	\$0	\$0	\$0	\$0
Friends of NORD Fund (G18)	\$100,000	\$1,197	\$101,197	\$0	\$0	\$0	\$0
Gentilly Development District Fund (G21)	\$100,014	\$100,007	\$200,021	\$0	\$0	\$0	\$0
Regional Maintenance and Improvement Fund (HWH)	\$2,000,000	\$7,900,818	\$9,900,818	\$0	\$0	\$0	\$0
Louisiana Transportation Infrastructure Fund (HWK)	\$170,000	\$500,000	\$670,000	\$0	\$0	\$0	\$0
Criminal Justice and First Responder Fund (JLJ7)	\$25,251,295	\$353,596	\$25,604,891	\$0	\$0	\$0	\$0
Sports Facility Assistance Fund (RVA)	\$100,000	\$50,000	\$150,000	\$0	\$0	\$0	\$0
Rehabilitation for the Blind and Visually Impaired Fund (S06)	\$2,000,000	\$244,836	\$2,244,836	\$0	\$0	\$0	\$0
Strategic Investments Across Louisiana Fund (ST2)	\$63,761,403		\$63,761,403	\$0	\$0	\$0	\$0
Fiscal Administrator and Receiver Revolving Loan Fund (STF)	\$455,646		\$455,646	\$0	\$0	\$0	\$0
Southwest Louisiana Hurricane Recovery Fund (STO)	\$0	\$112,036	\$112,036	\$0	\$0	\$0	\$0
Louisiana Rescue Plan Fund (V43)	\$0	\$1,450,000	\$1,450,000	\$0	\$0	\$0	\$0
Modernization and Security Fund (V65)	\$400,000	\$2,208,006	\$2,608,006	\$0	\$0	\$0	\$0

**STATE OF LOUISIANA
DIVISION OF ADMINISTRATION, OFFICE OF PLANNING AND BUDGET
REQUEST FOR MID-YEAR BUDGET ADJUSTMENT**

PROGRAM LEVEL REQUEST FOR MID-YEAR BUDGET ADJUSTMENT						
PROGRAM 1 NAME: <u>Miscellaneous State Aid</u>						
MEANS OF FINANCING:	State General Fund	Interagency Transfers	Fees & Self-Generated Revenues	Statutory Dedications	Federal Funds	TOTAL
AMOUNT	\$0	\$0	\$0	\$16,068,607	\$0	\$16,068,607
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	\$16,068,607	\$0	\$16,068,607
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	\$16,068,607	\$0	\$16,068,607
OVER / (UNDER)	\$0	\$0	\$0	\$0	\$0	\$0
POSITIONS						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL T.O. POSITIONS	0	0	0	0	0	0
Other Charges Positions	0	0	0	0	0	0
Non-TO FTE Positions	0	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0	0

QUESTIONNAIRE ANALYSIS

(Please reference question numbers, provide detailed information and use continuation sheets as needed.)

GENERAL PURPOSE

This BA-7 is to carry forward payments due to entities with approved Cooperative Endeavor Agreements for FY26.

REVENUES

The revenues are from various statutory dedications.

EXPENDITURES

The funds will be used to pay entities with Cooperative Endeavor Agreements with the State.

OTHER

Further information can be provided by Katie O'Connor, Chief Financial Officer, who can be reached at 342-0051 or KOConnor@treasury.la.gov.